CITY COUNCIL OPERATING DEPARTMENTS

Assessor (1000)

PROGRAM DESCRIPTION:

Estimate the value of and properly classify all real estate in the City of Minneapolis. Meet all Minnesota statutory requirements for assessment practices, reviews and appeals.

Major Initiatives for 2000:

- ♦ Business Process Reengineering Phase III
- Work Force Planning to adapt to staffing changes within Department
- Continue to analyze/reflect/defend market value increases as a result of strong market conditions

Major Service Activities:

- ♦ Estimate the value of all taxable property at 100% of market value in order to establish the tax base. Physically view and inspect a minimum of 25% of real property yearly in compliance with State Law. Maintain property description used by all City Departments.
- Classification and processing of parcels and owners qualifying for homestead status, exempt status or special classifications including 4d. Apply statutory classification to all taxable real property.
- Respond to all formal owner/taxpayer valuation appeals. Respond to property owner Requests for property reviews on a timely basis.
- Support of City Initiatives, Property Tax Programs, Minneapolis School District and other City Departments.
- Verify and maintain records of property transfers.

- ♦ Maintain mandated assessment to sale ratios. Keep level of informal and formal appeals to less than 2% of total taxable parcels.
- Maintain accuracy level for classifications processed to over 97%. Meet mandated deadlines
 of the state or county in the property tax cycle

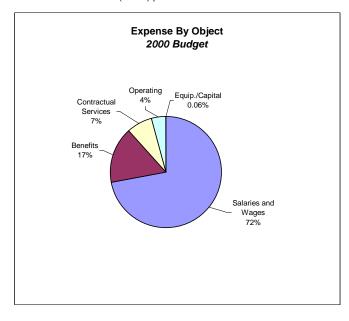
Assessor 1000 continued

- ♦ Resolve 75% of informal appeals before progressing to Board of Equalization or Tax Court. Net total reduction because of formal appeals will be less than 5% or total market value appealed.
- Growth in tax base and support all enterprise initiatives.
- Receive information and enter into appropriate databases within five days of receipt.
 Maintain level of accuracy at over 97%

City Assessor

						% Chg	
			1999 Original		2000 Final	From 1999 to 2000	Change From 1999
	1997 Actual	1998 Actual	Budget	2000 Recomm.	Approved	Final	to 2000 Final
FTE's	40.30	40.30	39.00	38.00	38.00	-2.56%	(1.00)
Expense by Object:							
Salaries and Wages	1,801,380	1,875,660	1,938,618	1,871,286	1,871,286	-3.47%	(67,332)
Benefits	370,234	398,909	415,825	430,544	430,544	3.54%	14,719
Contractual Services	202,053	166,409	145,905	192,015	192,015	31.60%	46,110
Operating	128,476	127,349	122,768	109,268	109,268	-11.00%	(13,500)
Equip./Capital	9,757	1,742	500	1,500	1,500	200.00%	1,000
Total Expense by Object	2,511,899	2,570,068	2,623,616	2,604,613	2,604,613	-0.72%	(19,003)
Expense by Fund:							
General Fund	2,511,899	2,570,068	2,623,616	2,604,613	2,604,613	-0.72%	(19,003)
Total Expense by Fund	2,511,899	2,570,068	2,623,616	2,604,613	2,604,613	-0.72%	(19,003)

- Explanation of Changes from 1999 to 2000 Budget:
 The 2000 Recommended budget includes changes to the base budget for contractual services-workforce planning training, mailing notices, and software upgrades.
- Eliminated Assessor II (1 FTE) position.



City Attorney --Criminal Division (1410)

Major Initiatives for 2000:

- Manage Division
- Prosecute and defend legal matters, including claims and lawsuits against the City.
- Provide oral/written advice to City boards and commissions
- Provide oral/ written advice to elected officials and City departments, including attending Council meetings.
- Conduct training for City departments and staff
- Draft and review contracts

Major Service Activities:

- Assign requests for legal services, cases or assignments within one working day of receipt.
- Meet Division work plan goals and objectives
- Develop Case Management Plan within 60 days of service summons and complaint.
- Litigate to conclusion 35% of all filed matters.
- Routine matters within 14 days; non-routine matters within 7 days.
- Increase in requests for legal advice.
- Respond to requests to elected officials and City departments, including attending Council
- and Committee meetings.
- Staff all Council and Committee meetings.
- Schedule training with affected departments 90 days in advance of delivery.
- Demonstrated reduction in City's liability over a 3-5 year term for those matters for which training
- was conducted by the City Attorney's Office.
- Draft contracts on routine matters within 14 days; non-routine matters in 7 days.
- 95% of approved contracts upheld by the courts if challenged

City Attorney continued

- Legal services requested assigned in one day.
- ♦ Work plan completed as scheduled.
- Plan completed in 60 days.
- ♦ 35% of filed matters concluded.
- Respond in 14 days for routine matters and 7 days for non-routine matters.
- ♦ Legal advice requests increase.
- Response made within one day after receipt of request.
- Council and Committee meetings staffed.
- Training scheduled within 90 days of delivery.
- Reduction in liability in 3-5 years in areas where training occurred.
- Contracts drafted in 14 days, routine; 7 days, non-routine.
- ♦ 95% of contracts upheld when challenged.

City Attorney --Criminal Division (1410)

Major Initiatives for 2000:

- Community Mediation Program.
- Vertically prosecute all chronic offenders and aggressively prosecute forfeiture cases.
- Manage Division
- Liaison to Minneapolis Airport Commissions, University of Minnesota and Park Board.
- Liaisons to Neighborhood Restorative Justice Programs.
- Prosecute all gross misdemeanors, misdemeanors and petty misdemeanors in accordance with Hennepin County District Court calendars.
- Weed & Seed and staffing to community and neighborhood groups.

Major Service Activities:

- Mediation completed within 60 days of referral notice.
- No breach of conditions of agreement over a 1 year period.
- Prosecute 100% of all identified chronic offenders under City Attorney Office jurisdiction.
- ♦ 50% of all offenders prosecuted by the chronic offender's team will not re-offend within 12 months.
- Assess human resources monthly and realign as necessary, on a quarterly basis to meet divisions Goals and objectives.
- Achieve Division's work plan goals and objectives.
- Charge unanswered citations pertaining to individual restorative justice programs within 2 weeks of submission to Office
- Continued requests of City Attorney Office involvement in Neighborhood Restorative Justice Programs.
- All necessary courtrooms are to be staffed.
- Bench complaints regarding staffing are limited to less than 1% of Minneapolis Division 1 Calendars.
- Assign prosecutors to all Weed & seed sites.

City Attorney continued

♦ Continued requests for City Attorney Office involvement in Weed & Seed programs.

- Mediation completed within 60 days.
- No agreement breach in one year.
- ♦ 100% of offenders.
- ♦ 50% will not re-offend.
- Quarterly reviews.
- Work plan accomplishments.
- All calls responded to.
- Services are requested.
- Charges occur within 2 weeks.
- Requests from Neighborhood Restorative Justice Programs.
- ♦ All courtroom staffing.
- ♦ Less than 1% of Bench complaints.
- Prosecutors assigned to sites.
- City Attorney's Office requests for involvement continues.

City Attorney - Civil Division (1440)

Major Initiatives for 2000:

- Manage Division
- Prosecute and defend legal matters, including claims and lawsuits against the City.
- Provide oral/written advice to City boards and commissions
- Provide oral/ written advice to elected officials and City departments, including attending Council meetings.
- Conduct training for City departments and staff
- Draft and review contracts

Major Service Activities:

- Assign requests for legal services, cases or assignments within one working day of receipt.
- Meet Division work plan goals and objectives
- Develop Case Management Plan within 60 days of service summons and complaint.
- Litigate to conclusion 35% of all filed matters.
- Routine matters within 14 days; non-routine matters within 7 days.
- Increase in requests for legal advice.
- Respond to requests to elected officials and City departments, including attending Council
- and Committee meetings.
- Staff all Council and Committee meetings.
- ♦ Schedule training with affected departments 90 days in advance of delivery.
- Demonstrated reduction in City's liability over a 3-5 year term for those matters for which training
- was conducted by the City Attorney's Office.
- Draft contracts on routine matters within 14 days; non-routine matters in 7 days.
- ♦ 95% of approved contracts upheld by the courts if challenged

City Attorney continued

- Legal services requested assigned in one day.
- Work plan completed as scheduled.
- ◆ Plan completed in 60 days.
- ♦ 35% of filed matters concluded.
- Respond in 14 days for routine matters and 7 days for non-routine matters.
- Legal advice requests increase.
- Response made within one day after receipt of request.
- ♦ Council and Committee meetings staffed.
- Training scheduled within 90 days of delivery.
- Reduction in liability in 3-5 years in areas where training occurred.
- ♦ Contracts drafted in 14 days, routine; 7 days, non-routine.
- ♦ 95% of contracts upheld when challenged.

City Attorney

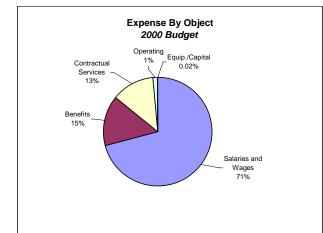
						% Chg From 1999	Change
			1999 Original		2000 Final	to 2000	From 1999
-	1997 Actual	1998 Actual	Budget	2000 Recomm.	Approved	Final	to 2000 Final
FTE's by Division:							
Criminal	48.33	48.33	63.33	61.83	61.83	-2.37%	(1.50)
Civil	37.17	40.67	42.67	43.67	43.67	2.34%	1.00
FTE's	85.50	89.00	106.00	105.50	105.50	-0.47%	(0.50)
Expense by Object:							
Salaries and Wages	4,197,265	4,541,652	5,628,286	6,052,995	6,052,995	7.55%	424,709
Benefits	816,303	943,956	1,197,502	1,286,577	1,286,577	7.44%	89,075
Contractual Services	1,298,195	1,287,076	992,406	1,104,297	1,104,297	11.27%	111,891
Operating	304,068	380,889	109,387	107,887	107,887	-1.37%	(1,500)
Equip./Capital	60,451	36,279	12,322	1,322	1,322	-89.27%	(11,000)
Transfers	-	-	-	-	-		-
Total Expense by Object	6,676,282	7,189,851	7,939,903	8,553,078	8,553,078	7.72%	613,175
Expense by Fund:							-
General Fund	3,038,564	3,266,824	3,858,191	4,088,488	4,088,488	5.97%	230,297
Grants - Federal	209,019	488,541	558,388	644,066	644,066	15.34%	85,678
Grants - Other	-	7,693	-	22,525	22,525		22,525
Self-Insurance	3,428,699	3,426,793	3,523,324	3,797,999	3,797,999	7.80%	274,675
Total Expense by Fund	6,676,282	7,189,851	7,939,903	8,553,078	8,553,078	7.72%	613,175
Expense by Division:							
Criminal	3,230,477	3,770,843	4,380,043	4,755,079	4,755,079	8.56%	375,036
Workers Compensation	· · · · · · · · · · · · · · · · · · ·	13,354	· · · · · -	· · · · · -	-		-
Civil	3,445,805	3,405,653	3,559,860	3,797,999	3,797,999	6.69%	238,139
Total Expense by Division	6,676,282	7,189,851	7,939,903	8,553,078	8,553,078	7.72%	613,175

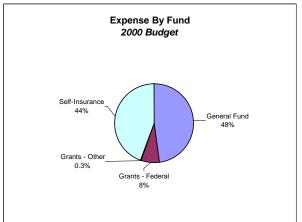
Explanation of Changes from 1999 to 2000 Budget:

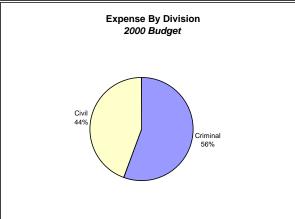
⁻ The base budget was adjusted for contracted rent increase of \$78,881 and a \$68,148 adjustment for a three year contract with the Citizens Council (as approved by Council resolution).

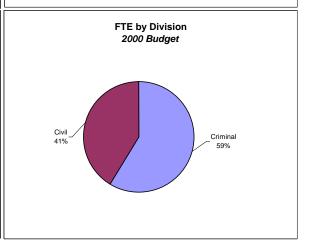
- The Grants - Other Fund constitutes funding from the Community Justice Grant

City Attorney









CIVIL RIGHTS ADMINISTRATION – 3010

PROGRAM DESCRIPTION:

Maintain a quality work environment that values and models cultural diversity. Provide support for the program of the Minneapolis Commission on Civil Rights. Administer the Department of Civil Rights to optimally fulfill the requirements of Chapter 139 and 141 of the Minneapolis Code of Ordinances. Maintain a quality work environment that values and models cultural diversity.

Major Initiatives for 2000:

- ◆ Full implementation of the Small and Underutilized Business Program
- Increase public awareness on civil rights and visibility in the various communities
- Explore the idea of prejudice free zones programs in Minneapolis (similar to drug free zones)

Major Service Activities:

- Maintain contract with EEOC, providing information and case reports in a timely manner.
- Provide administrative support to the Commission on Civil Rights to ensure the Commissions' ability to adequately perform its functions.
- Provide civil rights informational and educational materials, workshops and presentations to community, business and other groups, and promote the department through selected media opp
- Implementation of the computerized case management and contract compliance monitoring systems.
- Develop collaborative ventures with other community organizations and agencies who share department goals and purposes.

- Input data as required for both intakes and closures
- File all reports in a timely manner consistent with EEOC directives using computerized systems.
- Provide liaison services for the Commission
- Providing Commissioners with necessary procedural and substantive information, as requested by the Commission.
- Maintain PR plan that educates and informs the public about civil rights and the department's fair housing programs.

Civil Rights continued

- Develop interfaces between the various systems to share data among them.
- Continue training all staff on the new systems.
- ♦ Make available information about our services, resources, needs and activities in our local communities that address problems of discrimination and civil rights.

Civil Rights Complaint Investigation 3020

PROGRAM DESCRIPTION:

Provide quality process for investigation and resolution of complaints of discrimination. Respond to inquiries about civil rights issues, make appropriate referrals, processes charges of discrimination, conduct complete investigation; including early resolution of charges through the use of mediation and conciliation.

Major Initiatives for 2000:

- Continue to maximize technology in processing complaints and reduce the length of the investigation to an average of 180 days.
- Fair Housing: Major campaign focusing on housing discrimination
- ♦ Cross-training with other enforcement agencies for investigators
- Provide complaint intake at numerous community locations
- ♦ Maintain 180 day investigation goal

Major Service Activities:

- Conduct intake interviews and draft formal charges of discrimination
- ♦ Conduct investigation in a timely manner following department procedures
- Maintain visibility in the various protected class communities

- Provide intake package to potential complaints within 24 hours of inquiry
- Prepare a complaint for complainant's within 48 hours of receipt of completed intake questionnaire
- Cases are docket within 24 hours
- Complaint data input in computer within 24 hours
- Complete all case investigation within one year of filing date

Civil Rights continued

- ♦ Maintain goal of 6 closures per month for each investigator
- Resolve 40% of cases through mediation or agreements
- Summarize investigation in clear concise manner
- Refer cases to City Attorney within 3 days

CIVIL RIGHTS CONTRACT COMPLIANCE – 3030

PROGRAM DESCRIPTION:

Promote equal opportunity and affirmative action through quality programs, research, education and contract compliance. Conduct affirmative action compliance reviews for businesses providing goods or services to the City of Minneapolis, assisting such businesses in achieving affirmative action employment goals; monitor compliance with Davis-Bacon and other federal mandates and begin the process of implementing recommendations from the Disparity Study. Continue the implementation of and training for the Champ compliance system.

Major Initiatives for 2000:

- Continue to maximize the use of technology in contract compliance monitoring
- Standardize contract compliance monitoring and reviews with state, local and metro area Compliance
- Focus on contract compliance activities that have a direct impact on job placements.

Major Service Activities:

- Review affirmative action plans of city contractors, issuing certificates of compliance to businesses that meet the appropriate standards.
- Conduct continuous audits of city contractors to assess the contractor's adherence to the goals and timetables specified in the contractor's affirmative action plans.
- Ensure that non-complying contractors are subject to the penalties of the Ordinance.
- ♦ Ensure compliance with Davis-Bacon and other federal mandates for businesses receiving federal funds.
- Update new Contract Compliance procedures manual.
- Implement computerized contract compliance system.

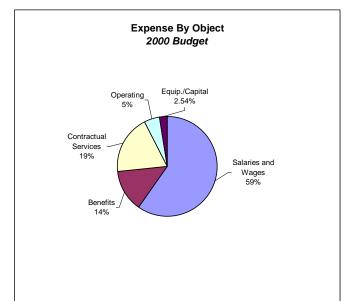
- Complete all certification reviews within the time period specified in the Ordinance and compliance rules.
- List all construction projects in the computer.
- Complete desk audits.
- Complete summary reports.

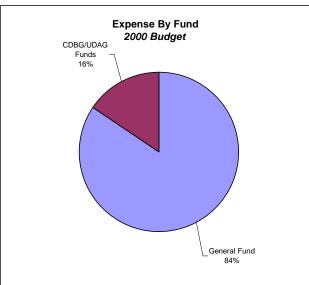
Civil Right continued

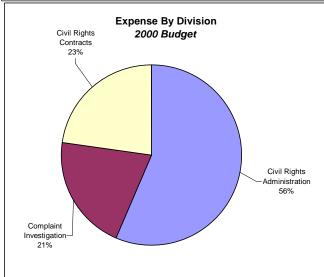
- Provide technical assistance as requested by contractors.
- Publish all contractors with approved AAP's and Certificates of Compliance on the Internet.
- Provide a monthly update on all contractors with approved affirmative action plans.
- Periodic reports to contractor on progress to goals.
- ♦ Electronically receive, file, and analyze reports on contractors workforce statistics.
- Report all non-complying contractors to the Executive Director
- Monitor projects with Davis-Bacon requirements.
- ♦ Update standardized process and procedures for carrying out the duties and responsibilities in Implementation of Minneapolis City Ordinance 139.50.
- Review and approve process of affirmative action plans.
- Update a detailed process for monitoring construction projects.
- ♦ Train staff on the new systems including data input and manipulation and report generation.
- ♦ Interface the computerized case management system with EEOC's case docketing system

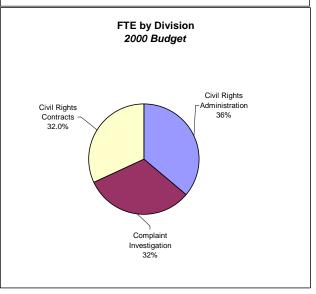
Civil Rights Department

						% Chg	
						From 1999	
			1999 Original		2000 Final	to 2000	From 1999
	1997 Actual	1998 Actual	Budget	2000 Recomm.	Approved	Final	to 2000 Final
FTE's by Division:							
Civil Rights Administration	9.00	8.00	8.00	9.00	9.00	12.50%	1.00
Complaint Investigation	7.00	8.00	8.00	8.00	8.00	0.00%	-
Civil Rights Contracts	7.00	7.00	8.00	8.00	8.00	0.00%	-
FTE's	23.00	23.00	24.00	25.00	25.00	4.17%	1.00
Expense by Object:							
Salaries and Wages	979,604	1,081,287	1,092,583	1,143,211	1,143,211	4.63%	50,628
Benefits	208,421	221,526	235,483	264,429	264,429	12.29%	28,946
Contractual Services	233,128	198,313	228,447	362,197	362,197	58.55%	133,750
Operating	115,603	122,902	84,267	97,444	97,444	15.64%	13,177
Equip./Capital	12,881	99,619	38,763	48,763	48,763	25.80%	10,000
Total Expense by Object	1,549,637	1,723,646	1,679,543	1,916,044	1,916,044	14.08%	236,501
Expense by Fund:							
General Fund	1,249,583	1,362,251	1,370,876	1,618,279	1,618,279	18.05%	247,403
CDBG/UDAG Funds	300,054	361,395	308,667	297,765	297,765	-3.53%	(10,902)
Total Expense by Fund	1,549,637	1,723,646	1,679,543	1,916,044	1,916,044	14.08%	236,501
Expense by Division:							
Civil Rights Administration	928,286	932,150	826,268	1,082,630	1,082,630	31.03%	256,362
Complaint Investigation	306,319	320,706	321,018	395,143	395,143	23.09%	74,125
Civil Rights Contracts	315,031	470,790	532,257	438,271	438,271	-17.66%	
Total Expense by Division	1,549,637	1,723,646	1,679,543	1,916,044	1,916,044	14.08%	236,501









Civilian Police Review Authority (4200)

PROGRAM DESCRIPTION:

The Minneapolis Civilian Police Review Authority (hereinafter referred to as the "Authority") was Established by the City of Minneapolis to provide a fair and impartial process for review of citizen complaints of misconduct by Minneapolis police officers. The Authority exists to promote the highest attainable standards of integrity and professionalism in our City's Police Department. Public confidence is strengthened by assuring that citizen complaints about police conduct are taken seriously, carefully investigated and are reviewed by panels made up of citizens of our City.

The best interests of the people of the City of Minneapolis are promoted by the fair and thorough examination of the conduct of Minneapolis police officers. The goal of civilian involvement in review and disposition of citizen complaints is the improvement of the quality of police service in Minneapolis. This can only be achieved by treating all parties - complainants, witnesses and charged officers fairly and with respect.

Major Initiatives for 2000:

- Continue to maintain a fair and impartial process of review of citizen complaints of of misconduct by Minneapolis police officers.
- Increase public awareness of the CRA.
- Encourage more mediations
- Monitor and evaluate the CRA's performance.

Major Service Activities:

- Receive, consider, investigate and make determinations regarding complaints brought by the public against Minneapolis police officers.
- Coordinate and monitor mediation of some complaints.
- Conduct formal administrative hearings.

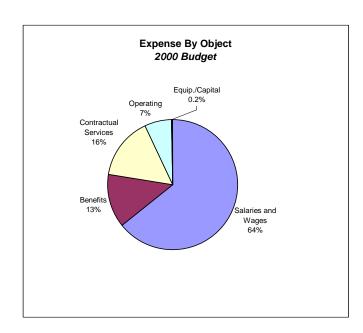
Civilian Police Review Authority continued

Service Activity Performance Measurements:

◆ The Authority is guided by Administrative Rules established under the Ordinance. Investigations must be completed within 120 business days of the date the signed complaint was filed. In unusual circumstances they may be extended an additional 60 Business days. After there is notice of a probable cause determination, the Authority must make reasonable efforts to commence and hold a hearing within 45 business days, but no longer than 60 business days. Within 30 business days of the closing of the hearing record, the Hearing Panel must make Findings of Fact and Determination of the Complaint. When a complaint is sustained and after a period for reconsideration, the Findings of Fact and Determination must be submitted to the Chief of Police to make a disciplinary determination. Within 30 days of the receipt of the record, the Chief must provide the Authority and the Mayor with a written explanation of his/her disciplinary decision.

Civilian Police Review Authority

						% Chg	
						From 1999	Change
			1999 Original		2000 Final	to 2000	From 1999
	1997 Actual	1998 Actual	Budget	2000 Recomm.	Approved	Final	to 2000 Final
FTE's	6.00	7.00	7.00	7.00	7.00		-
Expense by Object:							
Salaries and Wages	235,128	311,001	323,303	320,426	320,426	-0.89%	(2,877)
Benefits	44,938	119,450	68,518	67,264	67,264	-1.83%	(1,254)
Contractual Services	121,623	43,869	77,223	77,916	77,916	0.90%	693
Operating	34,394	29,614	33,169	33,169	33,169		-
Equip./Capital	1,246	2,192	2,000	1,000	1,000	-50.00%	(1,000)
Transfers	-	-	-	-	-		-
Total Expense by Object	437,329	506,126	504,213	499,775	499,775	-0.88%	(4,438)
Expense by Fund:							-
General Fund	437,329	506,126	504,213	499,775	499,775	-0.88%	(4,438)
Total Expense by Fund	437,329	506,126	504,213	499,775	499,775	-0.88%	(4,438)



CITY CLERK - 2610

PROGRAM DESCRIPTION:

Administration and Customer Service - Provide support services for the City Clerk and City Council offices including managing budget and personnel issues, purchasing and coordinating customer services.

MAJOR INITIATIVE FOR 2000:

♦ Assist the design and construction of the \$590,000 Presentation, Information and Communication system project in the City Council Chambers.

MAJOR SERVICE ACTIVITIES:

◆ Administer personnel matters. Manage the department's budget including preparation and oversight, interdepartmental transfer of funds, expense reimbursement, purchasing, invoice paying, contract management and inventory control. Answer inquires from the public on Ordinance information and Council activities and provides certified copies of Council actions. Provide customer services including Block Event permits, Domestic Partners, Open Appointments, Encroachments, Street and Alley improvements, Board of Equalization, Special Permits and Claims.

SERVICE ACTIVITY PERFORMANCE MEASUREMENTS:

	1998 Actual Level	1999 Target Level
 Efficiency Measure not applicable 	NA	NA
◆ Effectiveness Measure Percent of requests for service and information processed within a one day turnaround.	NA	95

PROGRAM DESCRIPTION:

Council Information - Provide information service by cataloging all Council actions, providing research for the public and City staff on Council actions, and managing office automation needs for the Clerk.

MAJOR INITIATIVE FOR 2000:

Expand document imaging to serve other departments.

City Clerk continued

MAJOR SERVICE ACTIVITIES:

Council Information-Index the City Council Proceedings so all actions are catalogued and retrievable. Proofread published City Council Proceedings against original documents. Edit, enter and proofread indexed entries for input into data base/word processing equipment. Microfilm City Council Proceedings, Index, Ordinances and Resolutions for the permanent and archival record, Image communications and petitions. Research and reply to inquires concerning past and current City Council actions. Provide expertise and coordination for Clerk automation and document imaging.

SERVICE ACTIVITY PERFORMANCE MEASUREMENTS:

		1998 ActualLevel	1999 Target Level
Num relati	ciency Measure ber of customer inquiries ing to City Council actions and processe B FTEs per year.	NA s	300
◆ Effe Perc	ctiveness Measure ent of customer satisfaction with quality of the response and the response	e time NA	95

PROGRAM DESCRIPTION:

Committee Coordination - Provide administrative services to the City Council standing committees, Charter Commission, Executive Committee, and City Council meetings to insure all proceedings follow legal requirements and are accurately recorded.

MAJOR INITIATIVE FOR 2000:

• Through legislative change, designate the City website as the official publication document.

MAJOR SERVICE ACTIVITIES:

Review requests for committee action to insure that requests are correct and complete. Prepare & distribute agendas for City Council, Council committees, Charter Commission and Executive Committee meetings. Record and transcribe summary minutes of committee meetings. Write committee reports on actions taken during committee meetings. Publish City Council actions. Respond to requests for information from citizens and City staff. Update Redbook for use by all departments.

City Clerk continued

SERVICE ACTIVITY PERFORMANCE MEASUREMENTS:

1998 Actual Level 1999 Target Level

Efficiency Measure

Number of City Council committees NA 36 meetings

Meetingscoordinated and number of agenda

per Committee Coordinator per year.

581 agenda items

♦ Effectiveness Measure

NA Percent of City Council actions for 95

Publication within 8 days of a City Council

meeting.

PROGRAM DESCRIPTION:

Records Management - Provide records management services to all City departments so information is collected, stored, retrieved and disposed of in the most cost effective manner possible and according to legal requirements.

MAJOR INITIATIVE FOR 2000:

• Develop government standards for the processes and procedures to authenticate electronic systems and schedule electronic records by developing partnerships with the State Archives and other municipalities.

MAJOR SERVICE ACTIVITIES:

 Develop Records Management policies: research legal, fiscal and administrative record requirements to assure all State and Federal requirements are met. Train and assist City departments on the Policies and Procedures Manual. Maintain the City Records Center: provide central, low-cost secure records storage. Retrieve records on request and re-file when returned. Maintain a computerized index of all records stored within the Record Center and Archives. Destroy records after the legal retention period has expired. Determine archival records, index and store them for future reference. Determine vital records within City departments.

SERVICE ACTIVITY PERFORMANCE MEASUREMENTS:

1998 Actual Level 1999 Target Level

♦ Efficiency Measure

number of retrieved and refiled NA 2500

records per year per FTE.

♦ Effectiveness Measure percent retrieval of requested records NA 95/98

within one hour of receipt of request with a percent

customer satisfaction with turnaround time.

City Clerk continued

PROGRAM DESCRIPTION:

Municipal Information Library (MIL) - Provide information and document delivery services to City employees, maintain a collection of City of Minneapolis documents, acquire publications of current interest to City officials and employees, and provide reference service pertaining to Minneapolis City government for the public.

MAJOR INITIATIVE FOR 2000:

Develop and implement a metadata system for the City's intranet.

MAJOR SERVICE ACTIVITIES:

Provide research and reference service to City employees using local library collections and online computerized information services. Provide document delivery and copy services for any requested publication. Provide reference service to the general public, nonprofits, community organizations, and other government agencies. Maintain collections of books, periodicals, newspapers, vertical files, maps, and other publications of interest to city departments. Maintain and provide access to publications subscribed to by other City departments. Investigate applications of new technology and provide City employees with direct experience in using electronic sources of information.

SERVICE ACTIVITY PERFORMANCE MEASUREMENTS:

	1998 A	ctual Level	1999 Target Level
•	Efficiency Measure Number of information requests per year per 2 FTEs.	NA	2850
•	Effectiveness Measure Percent of research requests completed within the negotiated time frame with percent of information needs met satisfactorily as judged by the requestor.	NA	99/98

CITY CLERK CENTRAL MAILING - 2620

PROGRAM DESCRIPTION:

Provide timely and efficient mail service for City departments located in City Hall, the Public Service Center, Midland Square, CCP/SAFE Building, City of Lakes Building, Metropolitan Center and the Jerry Haaf Parking Ramp.

MAJOR INITIATIVE FOR 2000:

Decrease the amount of additional postage affixed by the City's presort vendor.

MAJOR SERVICE ACTIVITIES:

- ◆ Affix correct postage to letters and packages for City departments.
- Provide a minimum of once a day pick up and delivery of interdepartmental mail.
- ◆ Provide United Parcel Service (UPS) to all departments.

SERVICE ACTIVITY PERFORMANCE MEASUREMENTS:

		1998 A	ctual Level	1999 Target	1999 Target Level		
	USPS I	nteroffice	USPS	Interoffice			
	 Efficiency measure number of pieces of United States Postal Service (USPS) mail and number of pieces of interoffice mail processed per year per .7 FTE 	NA	NA	1.4 million	195,000		
	 Effectiveness measure percent of USPS mail sent out by the end of each workday 	NA	NA	98	NA		

CITY CLERK - COPY CENTER - 2630

PROGRAM DESCRIPTION:

Provide high quality, low cost copying and duplicating services to all City departments located in City Hall, the Public Service Center, Midland Square, CCP/SAFE Building, City of Lakes Building, Metropolitan Center, Downtown Police Command and the Jerry Haaf Parking Ramp.

MAJOR INITIATIVES FOR 2000:

- Begin to study the purchase of digital high speed and convenience copiers.
- Purchase nine new convenience copiers in January to reduce the higher maintenance and supply costs associated with the previous vendor.

MAJOR SERVICE ACTIVITIES:

- ◆ Duplicate and bind original documents requiring more than 25 copies on high-speed copiers and presses (Xerox Model 5090, a Lanier Model 7100, and two A. B. Dick 9810's).
- Print envelopes and stationery for City departments on an A. B. 9810 offset press.
- ◆ Manage the convenience copier system to reproduce copies of less than 25 copies per original on convenience copiers located in City Hall, the Public Service Center, Midland Square, CCP/SAFE Building, City of Lakes Building, Metropolitan Center, Downtown Police Command and the Jerry Haaf Parking Ramp.

SERVICE ACTIVITY PERFORMANCE MEASUREMENTS:

	1998 Actual Level	1999 Target Level
Efficiency Measure number of impressions per year per 4.7 FTEs.	NA	15 million
Effectiveness Measure percent of orders completed within customer time frame with percent meeting quality expectations	NA	90/95

CITY CLERK ELECTIONS AND REGISTRATION 2643

PROGRAM DESCRIPTION:

Conduct well organized and accurate elections which facilitates the maximum participation of all Minneapolis residents eligible to vote. Maintain public confidence in the accuracy of the election process. Administer budget, personnel issues, purchasing of goods and services to facilitate the election process and coordinate customer services.

Major Initiatives for 2000:

- Coordinate and conduct Presidential election (significant increase in workload)
- Transition to new County owned voting equipment which requires updating procedures, Supplies, training, printed materials and increased trucking costs.
- Transition voter registration data entry function to County
- Voter equipment warehouse relocation and storage planning

Major Service Activities:

- Process voter registration applications in a timely and accurate manner. Maintain file Of approximately 225,000 registered voters.
- Maintain roster of 1200 eligible individuals to serve as election judges. Recruit, test, train, assign, process payroll and perform other administrative duties related to election judges.
- Plan for and conduct election day activities by preparing ballots, obtaining polling places,
 Conducting absentee ballot process, servicing health care facilities, and organizing election
 Day activities.
- Provide 100% operational voting equipment and supplies needed for election day,
 Conduct required preliminary ballots tests per state statute and provide timely delivery of Equipment to correct precinct.
- Provide voter certificates to the public. Supply information to the public relating to elections (maps, canvass reports, precinct finders, etc.)

CITY CLERK ELECTIONS AND REGISTRATION continued

- ◆ Administer City-Wide process for Statement of Economic Interest and Conflict of Interest reporting requirements.
- ♦ Provide staff support to the Charter Commission on election related issues.

Service Activity Performance Measurements:

1999 Actual level 2000 Target Level

♦ Efficiency Measure:

Planned elections are conducted within established budget NA \$2.74 per voter

♦ Effectiveness measure:

Percent of staff, procedures, equipment, supplies and materials in proper working condition by 7:00 a.m. on election day.

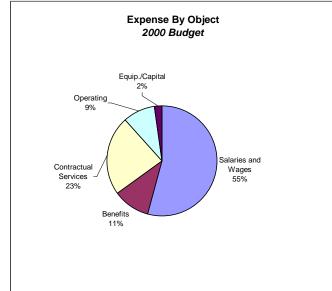
NA 98%

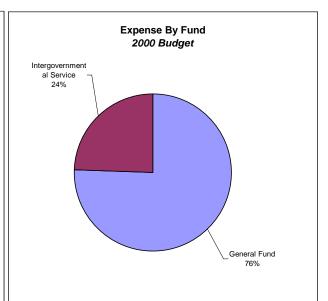
City Clerk Department

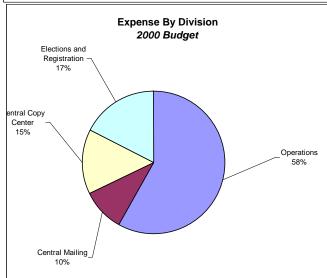
			1999 Original		2000 Final	% Chg From 1999 to 2000	Change From 1999
	1997 Actual	1998 Actual	Budget	2000 Recomm.	Approved	Final	to 2000 Final
FTE's by Division:							
Operations	48.00	47.75	47.85	47.75	47.75	-0.21%	(0.10)
Central Mailing	1.10	0.80	0.80	0.80	0.80		- '
Central Copy Center	5.40	4.70	4.70	4.70	4.70		-
Elections and Registration	26.00	26.00	24.25	27.00	27.00	11.34%	2.75
FTE's	80.50	79.25	77.60	80.25	80.25	3.41%	2.65
Expense by Object:							
Salaries and Wages	2,567,114	2,598,302	2,666,516	2,898,437	2,898,437	8.70%	231,921
Benefits	473,054	500,158	536,064	579,836	579,836	8.17%	43,772
Contractual Services	1,148,276	1,240,339	1,214,458	1,252,252	1,252,252	3.11%	37,794
Operating	462,331	518,846	509,272	505,233	505,233	-0.79%	(4,039)
Equip./Capital	152,554	127,059	150,330	125,587	125,587	-16.46%	(24,743)
Transfers	=	-	-	-	-		
Total Expense by Object	4,803,329	4,984,705	5,076,640	5,361,345	5,361,345	5.61%	284,705
Expense by Fund:							
General Fund	3,603,652	3,723,384	3,777,559	4,049,577	4,049,577	7.20%	272,018
Intergovernmental Service	1,199,677	1,261,320	1,299,081	1,311,768	1,311,768	0.98%	12,687
Total Expense by Fund	4,803,329	4,984,705	5,076,640	5,361,345	5,361,345	5.61%	284,705
Expense by Division:							
Operations	2,877,707	2,963,547	2,999,018	3,113,850	3,113,850	3.83%	114,832
Central Mailing	523,243	517,996	518,433	514,959	514,959	-0.67%	(3,474)
Central Copy Center	676,466	743,325	780,648	796,809	796,809	2.07%	16,161
Elections and Registration	725,913	759,837	778,541	935,727	935,727	20.19%	157,186
Total Expense by Division	4,803,329	4,984,705	5,076,640	5,361,345	5,361,345	5.61%	284,705

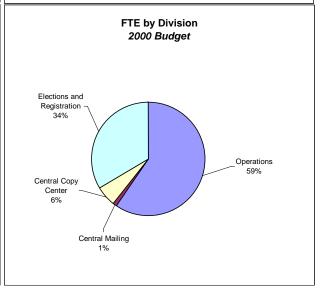
- Explanation of Changes from 1999 to 2000 Budget:
 Salary and Wage increases were greater than average due to reclassification of existing positions.
 Increased Election Judges (2.75 FTEs) due to election year in Current Service Level.
- Eliminated Clerk Typist (.10 FTE) to meet target cut.

City Clerk Department





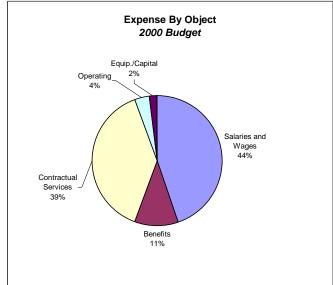


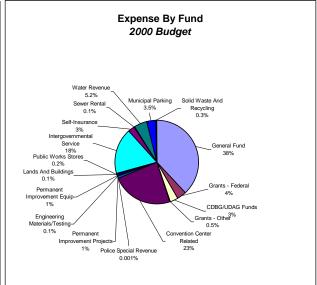


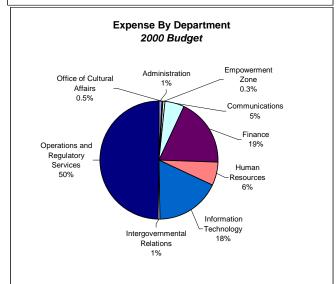
Total City Coordinator Departments

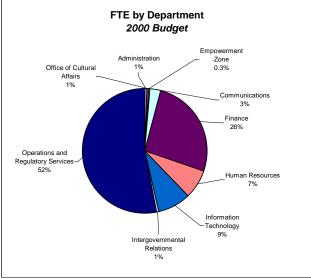
						% Chg	
						From 1999	Change
			1999 Original		2000 Final	to 2000	From 1999
	1997 Actual	1998 Actual	Budget	2000 Recomm.	Approved	Final	to 2000 Final
FTE's by Department:	5.00	5 00	5.00	5 00	5 .00		
Administration	5.00	5.00	5.00	5.00	5.00		-
Office of Cultural Affairs	-	-	-	4.00	4.00		4.00
Empowerment Zone	-	-		2.00	2.00		2.00
Communications	17.00	20.75	21.75	21.00	21.00	-3.45%	(0.75)
Finance	203.20	210.00	207.00	204.00	204.00	-1.45%	(3.00)
Human Resources	39.00	55.50	56.50	56.50	56.50		-
Information Technology	68.35	67.35	66.35	67.35	68.35	3.01%	2.00
Intergovernmental Relations	4.00	4.00	4.00	4.00	4.00		-
Operations and Regulatory Services	398.45	408.65	411.65	408.65	411.65		-
FTE's	735.00	771.25	772.25	772.50	776.50	0.55%	4.25
Expense by Object:							
Salaries and Wages	29,269,362	31,340,581	33,512,301	34,921,089	35,064,225	4.63%	1,551,924
Benefits				8,609,069	8,634,933	5.35%	
Contractual Services	6,406,205	7,270,398	8,196,731	, ,	, ,		438,202
	20,518,896	22,778,982	27,479,339	30,451,708	30,465,708	10.87%	2,986,369
Operating	2,718,227	2,660,512	2,797,853	2,905,459	2,905,459	3.85%	107,606
Equip./Capital	2,045,609	2,074,401	1,198,665	1,569,094	1,569,094	30.90%	370,429
Transfers			70 404 000	70.450.440	70.000.440	7.450/	
Total Expense by Object	60,958,299	66,124,874	73,184,889	78,456,419	78,639,419	7.45%	5,454,530 -
Expense by Fund:							-
General Fund	26,083,141	27,214,473	28,198,910	29,511,337	29,869,337	5.92%	1,670,427
Grants - Federal	541,613	1,198,786	2,715,370	2,967,037	2,967,037	9.27%	251,667
CDBG/UDAG Funds	975,135	1,096,520	2,422,222	2,187,568	2,262,568	-6.59%	(159,654)
Grants - Other	132,063	377,318	335,557	368.577	368,577	9.84%	33,020
Convention Center Related	15,787,341	16,100,192	17,640,541	18,700,682	18,450,682	4.59%	810,141
Police Special Revenue	-	696	1,000	1,000	1,000		-
Permanent Improvement Projects	368,233	444,002	592,800	659,755	659,755	11.29%	66,955
Engineering Materials/Testing	83,661	93,414	101,161	96,819	96,819	-4.29%	(4,342)
Permanent Improvement Equip	392,757	455,785	504,418	540,092	540,092	7.07%	35,674
Lands And Buildings	92,932	111,981	120,055	77,988	77,988	-35.04%	(42,067)
Public Works Stores	154,369	165,842	173,382	136,760	136,760	-21.12%	(36,622)
Intergovernmental Service	9,056,393	10,705,101	11,381,856	14,023,043	14,023,043	23.21%	2,641,187
Self-Insurance	1,308,493	1,715,396	1,976,686	2,036,315	2,036,315	3.02%	59,629
Sewer Rental	103,972	89,461	125,853	110,005	110,005	-12.59%	(15,848)
Water Revenue	3,326,856	3,797,019	4,021,040	4,078,803	4,078,803	1.44%	57,763
Municipal Parking	2,380,883					3.38%	89,990
Solid Waste And Recycling	170,458	2,394,276 164,613	2,665,553 208,485	2,755,543 205,095	2,755,543 205,095	-1.63%	(3,390)
Total Expense by Fund	60,958,299	66,124,874	73,184,889	78,456,419	78,639,419	7.45%	5,454,530
	,,	,	-,,	-,,	-,,		-,,
Expense by Department:		,					
Administration	415,694	432,381	466,223	464,719	589,719	26.49%	123,496
Office of Cultural Affairs	-	-	-	383,560	383,560		383,560
Empowerment Zone	-	-	-	250,001	250,001		250,001
Communications	767,519	2,405,140	4,305,700	4,065,092	4,190,092	-2.68%	(115,608)
Finance	11,509,883	13,365,846	14,490,416	14,718,716	14,718,716	1.58%	228,300
Human Resources	4,176,360	4,464,118	4,732,606	4,967,148	4,967,148	4.96%	234,542
Information Technology	10,507,720	10,858,494	11,274,331	13,915,398	13,915,398	23.43%	2,641,067
Intergovernmental Relations	396,118	493,158	480,593	525,134	525,134	9.27%	44,541
Operations and Regulatory Services	33,185,004	34,105,736	37,435,020	39,166,651	39,099,651	4.45%	1,664,631
Total Expense by Department	60,958,299	66,124,874	73,184,889	78,456,419	78,639,419	7.45%	5,454,530

Total City Coordinator Departments









CITY COORDINATOR ADMINISTRATION (8401)

PROGRAM DESCRIPTION:

The City Coordinator's job has three distinct responsibilities

- 1. To assist the Mayor and City Council in defining City policy and establishing priorities
- 2. To mobilize the Charter Department Heads and Coordinator's staff to implement the Mayor and Council's priorities
- 3. To strengthen the management systems of the City

Major Initiatives for 2000:

- Avenue of the Arts
- ♦ Convention Center Completion Project
- ♦ Empowerment Zone
- ♦ Enterprise GIS Deployment
- ◆ Enterprise Performance Measurement Model Implementation
- Near Northside Redevelopment
- New Central Library
- NRP Phase II Planning
- Space and Asset Management Implementation

Major Service Activities and Performance Measurements:

The City Coordinator works toward accomplishment of the key areas in the program description by:

- 1. Assisting the Mayor and City Council in defining City policy and establishing priorities which will be facilitated by:
 - Assisting the Mayor and City Council by staffing the Executive Committee and Ways and Means Committee.
 - Coordinate the strategic planning and priority-setting processes to assist Mayor and City Council in development of City goals and vision to link the comprehensive plan with the City's core processes.
 - Ensuring that policy implementation is consistent with Mayor and Council action.
 - Chairing NRP Management Review Team; working with Mayor, City Council and NRP Policy Board on policy issues including the design of a process to evolve the NRP for the next 10 years.
- 2. Mobilizing the Charter Department Heads and Coordinator's staff to implement Mayor and Council priorities by:
 - Developing a strong working relationship with the Charter Department Heads, including the implementation of Management Teambuilding, the Technology Steering Committee and convening of Department Heads to solve problems together.
 - Working with the Labor Management Committee and Board of Business Agents to develop labor management initiatives to strengthen city services, attain Mayor/Council goals and participate in AFL-CIO Cities Labor Management Program.
 - Convening city-wide staff teams to address major project areas.

- Working with business partners to promote a strong downtown, diverse economy and accessible transportation.
- ◆ Directing a steering committee and working groups to complete expansion of the Convention Center.
- Working with public and private partners on the Downtown Library Implementation Committee, the Avenue of the Arts Implementation committee, and the Near Northside Implementation committee.
- 3. Strengthening the management systems of the city by:
 - Provide management services to all City departments including change management coordination, process definition, business planning and re-engineering to achieve efficient administration of city services.
 - Oversee city administration and financial operations and initiate and participate in actions to develop the City's core processes -- the priorities process, annual budget and performance evaluation.
 - Provide leadership and collaboration with other city departments, individually and through facilitating citywide department teams, to build management capacity in the organization.
 - ♦ Implement the roles and responsibilities of the management systems, monitoring their effectiveness, and focus on continuous improvement.
 - Ensure that there is strong leadership for each of the management systems by providing work direction and guidance to the City Coordinator's direct reports.
 - ◆ Develop and maintain effective methods of communication within City government and with the people who live and work in the City.
 - Chairing the MECC User Board and integration of MECC into public safety business organization.

CITY COORDINATOR -- OFFICE OF CULTURAL AFFAIRS (8450)

PROGRAM DESCRIPTION:

The Purpose of the Office of Cultural Affairs is:

- ◆ To promote Minneapolis as a center of arts and cultural institutions.
- To coordinate community action to foster artists, arts institutions and public art.
- ◆ To educate the public, business and government regarding the significant benefit from the arts.
- ◆ To strengthen the City government program to support the Arts.
- ♦ To work to increase economic benefits in the City.
- ◆ To identify public/ private opportunities for funding arts and cultural initiatives in Minneapolis.

Major Initiatives for 2000:

- ◆ Develop the work plan for the Office of Cultural Affairs and secure Mayor and City Council support for the work plan.
- Draft the Arts Vision and Policy for the City and consult with stakeholders on the draft.
- Strengthen partnerships between the City, arts institutions and business organizations.
- Publicize arts events, publish an arts events calendar, and sponsor exhibits.
- Identify, solicit grants and public/private funds to fund the work of the Office of Cultural Affairs and sponsored events.

Major Service Activities:

Potential Program Elements for the Office of Cultural Affairs include:

- ◆ To promote Minneapolis as a cultural center.
- ◆ To educate the public on the impact of the arts on the City's economy.
- To strengthen neighborhoods and communities through arts.
- ◆ To develop arts programs for youth and children.
- To foster a more positive climate for the arts and artists.
- ◆ To identify arts entities and private enterprises to fund the items considered important and worth pursuing.
- ◆ To work with and provide administrative support to the Minneapolis Arts Commission
- To promote the use of Minneapolis as a venue for film shooting and production
- Work with City departments, arts organizations, and business organizations to sponsor a nationally recognized arts event.

CITY COORDINATOR -- EMPOWERMENT ZONE (8460)

PROGRAM DESCRIPTION:

- ◆ In 1999, the City received Federal Empowerment Zone (EZ) designation for a ten-year period. Benefits of the designation include cash grants, credit on Federal grant applications, tax-exempt financing and tax credits. The EZ carries out some of the most critical community development responsibilities for the City's poorest areas in order to bring the residents of the EZ into our vibrant economy.
- ♦ The Goals of the EZ are the following:
- ♦ Economic development strategies that generate living wage jobs and community sustainability
- ♦ Access to a variety of housing options that promote family and community stability
- ♦ Neighborhood-based strategies that help residents combat drug-related activity, reduce juvenile crime, and create safe neighborhoods.
- ♦ A comprehensive pre-K through life education system that prepares all Minneapolis learners to participate in the economic and social fabric of the community.
- Coordinated community-based services that nurture and support young people and their families.
- The EZ Director, in collaboration with City Departments, other jurisdictions, and private and not-for-profit partners, focuses on how to utilize the EZ to build community in the EZ area and to strengthen delivery of city partnership and service delivery to the EZ residents and businesses.

Major Initiatives for 2000:

- ◆ Design of a strategic planning process, the development of a strategic plan for the EZ, and the development of a annual work plan.
- ♦ Develop draft performance measures—outcome, efficiency, and effectiveness for the EZ strategic plan and for EZ program elements.
- ♦ Develop criteria for allocating EZ funds to city, participating jurisdictions, private, public and non profit partners.
- Support the work of the three demonstration projects -- Near Northside Redevelopment, Great Lake Center, and SEMI.

Major Service Activities:

- ♦ In collaboration with EZ stakeholders, develop the EZ strategic plan and the integration of the EZ work plan with City department business plans and work plans.
- ◆ To build collaborative relationships and partnerships with the public, not-for-profit, and private sectors.
- ◆ To monitor community development trends in the EZ.
- ♦ To ensure that the work of the EZ is integrated into the City's core processes—planning, priorities, and goal setting.

City Coordinator continued

- ◆ To align the Empowerment Zone (EZ) program and products with the City of Minneapolis Vision and Goals (that is, the policy direction of the Mayor and City Council).
- ◆ To ensure that the EZ programs compliment City of Minneapolis department initiatives.
- ◆ To ensure that EZ funding efforts are coordinated and compliment City of Minneapolis and participating jurisdiction funding efforts.
- ♦ To ensure that the EZ efforts adds value to the efforts of all participating jurisdictions and coordinates its work with the staff of the participating jurisdiction.
- ♦ Identify, solicit grants and public/private funds to fund the implementation of the EZ Strategic Plan.

Service Activity Performance Measurements:

◆ The EZ director will be working in 2000 to develop draft performance measures—outcome, efficiency and effectiveness for the EZ strategic plan and for EZ program elements

CITY COORDINATOR -- NEAR NORTHSIDE REDEVELOPMENT (8470)

PROGRAM DESCRIPTION:

◆ The Near Northside redevelopment project will result in the transformation of a 73-acre former public housing site in the vicinity of Olson Highway and Lyndale Avenue North. Major project elements will include 450-750 new housing units, of which 25% will be public housing and 75% will be priced to serve a broad range of incomes, a new 36-acre parkland amenity together with institutional and commercial uses to support the new residential community. The project will be developed in phases. The first phase, north of Olson Highway, will be built beginning in 2000, while the second phase, south of Olson Highway will begin in 2001. Total project costs of \$135 million project will be funded from various sources, including the settlement and the Empowerment Zone.

Major Initiatives for 2000:

- Completion of the Master Plan in February 2000, including the design of the parkland and infrastructure.
- Construction start of a major project in August 2000, which may include infrastructure and housing units.

Major Service Activities:

- Potential Program Elements for the Near Northside Redevelopment Team include:
- Provide staff support for the Implementation Committee, Staff Steering Committee and Community Advisory Committee.
- ♦ Determine financing strategies for public portions of the project, including tax increment financing, governmental and foundation grants and other sources as needed.
- Ensure that the work of the lead developer and design team is completed in a timely manner to ensure the master plan's completion.
- Coordinate activities with other major planning and redevelopment activities occurring in the vicinity of the Near Northside including the Bassett Creek Valley Master Plan and Parade area plan.
- ♦ Coordinate redevelopment activities and timetables with work of other city departments and other governmental entities.
- Implement communications plan for the redevelopment.
- Participate in development of marketing strategies for housing units.
- Continue to work closely with neighborhoods and residents promoting the redevelopment plan.

CITY COORDINATOR -- NEW CENTRAL LIBRARY (8480)

PROGRAM DESCRIPTION:

- The New Central Library project will result in a new Central Library and potentially improvements to all community libraries. The existing Central Library will be demolished and a new 350,000 square foot library constructed on an adjacent site. A public parking garage may also be included in the project. Total project costs are estimated to range from approximately \$140 \$150 million, excluding parking.
- ♦ Funding for the project is proposed to come from multiple sources, including private contributions, state bonding, tax increment financing, and general obligation bonds authorized through a referendum. Construction is planned for 2003 2005, assuming funding is secured in 2000 2002.

Major Initiatives for 2000:

- ♦ Fund raising, organization and campaign for a November 2000 referendum
- Campaign to secure state bonding bill request and potential request to revise tax increment financing laws.
- Solicitation of formal request for proposals for library/private development and execution of development agreements.

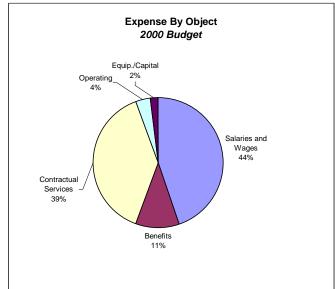
Major Service Activities:

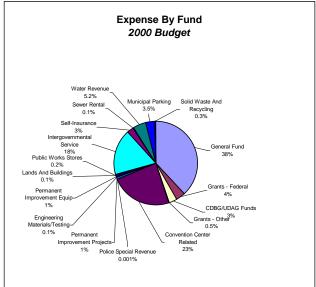
- Continue to provide overall project management services.
- ◆ Initiate development RFP's, review and recommend a preferred proposal and draft appropriate development agreements.
- ◆ Implement communication plan related to educating State and general public on need for a new library.
- Develop more refined cost estimates and project schedules.
- Build support at the State for requested funding and potential tax increment revisions.

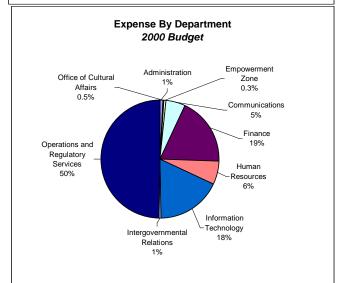
Total City Coordinator Departments

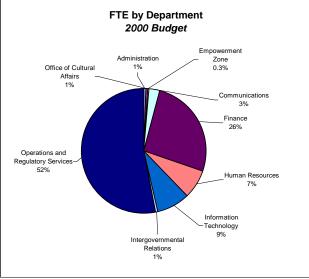
						% Chg			
						From 1999	Change		
			1999 Original		2000 Final	to 2000	From 1999		
	1997 Actual	1998 Actual	Budget	2000 Recomm.	Approved	Final	to 2000 Final		
FTE's by Department:	5.00	5 00	5.00	5 00	5 .00				
Administration	5.00	5.00	5.00	5.00	5.00		-		
Office of Cultural Affairs	-	-	-	4.00	4.00		4.00		
Empowerment Zone	-	-		2.00	2.00		2.00		
Communications	17.00	20.75	21.75	21.00	21.00	-3.45%	(0.75)		
Finance	203.20	210.00	207.00	204.00	204.00	-1.45%	(3.00)		
Human Resources	39.00	55.50	56.50	56.50	56.50		-		
Information Technology	68.35	67.35	66.35	67.35	68.35	3.01%	2.00		
Intergovernmental Relations	4.00	4.00	4.00	4.00	4.00		-		
Operations and Regulatory Services	398.45	408.65	411.65	408.65	411.65		-		
FTE's	735.00	771.25	772.25	772.50	776.50	0.55%	4.25		
Expense by Object:									
Salaries and Wages	29,269,362	31,340,581	33,512,301	34,921,089	35,064,225	4.63%	1,551,924		
Benefits				8,609,069	8,634,933	5.35%			
Contractual Services	6,406,205	7,270,398	8,196,731	, ,	, ,		438,202		
	20,518,896	22,778,982	27,479,339	30,451,708	30,465,708	10.87%	2,986,369		
Operating	2,718,227	2,660,512	2,797,853	2,905,459	2,905,459	3.85%	107,606		
Equip./Capital	2,045,609	2,074,401	1,198,665	1,569,094	1,569,094	30.90%	370,429		
Transfers			70 404 000	70.450.440	70.000.440	7.450/			
Total Expense by Object	60,958,299	66,124,874	73,184,889	78,456,419	78,639,419	7.45%	5,454,530 -		
Expense by Fund:							-		
General Fund	26,083,141	27,214,473	28,198,910	29,511,337	29,869,337	5.92%	1,670,427		
Grants - Federal	541,613	1,198,786	2,715,370	2,967,037	2,967,037	9.27%	251,667		
CDBG/UDAG Funds	975,135	1,096,520	2,422,222	2,187,568	2,262,568	-6.59%	(159,654)		
Grants - Other	132,063	377,318	335,557	368.577	368,577	9.84%	33,020		
Convention Center Related	15,787,341	16,100,192	17,640,541	18,700,682	18,450,682	4.59%	810,141		
Police Special Revenue	-	696	1,000	1,000	1,000		-		
Permanent Improvement Projects	368,233	444,002	592,800	659,755	659,755	11.29%	66,955		
Engineering Materials/Testing	83,661	93,414	101,161	96,819	96,819	-4.29%	(4,342)		
Permanent Improvement Equip	392,757	455,785	504,418	540,092	540,092	7.07%	35,674		
Lands And Buildings	92,932	111,981	120,055	77,988	77,988	-35.04%	(42,067)		
Public Works Stores	154,369	165,842	173,382	136,760	136,760	-21.12%	(36,622)		
Intergovernmental Service	9,056,393	10,705,101	11,381,856	14,023,043	14,023,043	23.21%	2,641,187		
Self-Insurance	1,308,493	1,715,396	1,976,686	2,036,315	2,036,315	3.02%	59,629		
Sewer Rental	103,972	89,461	125,853	110,005	110,005	-12.59%	(15,848)		
Water Revenue	3,326,856	3,797,019	4,021,040	4,078,803	4,078,803	1.44%	57,763		
Municipal Parking	2,380,883					3.38%	89,990		
Solid Waste And Recycling	170,458	2,394,276 164,613	2,665,553 208,485	2,755,543 205,095	2,755,543 205,095	-1.63%	(3,390)		
Total Expense by Fund	60,958,299	66,124,874	73,184,889	78,456,419	78,639,419	7.45%	5,454,530		
	,,	,	-,,	-,,	-,,		-,,		
Expense by Department:		,							
Administration	415,694	432,381	466,223	464,719	589,719	26.49%	123,496		
Office of Cultural Affairs	-	-	-	383,560	383,560		383,560		
Empowerment Zone	-	-	-	250,001	250,001		250,001		
Communications	767,519	2,405,140	4,305,700	4,065,092	4,190,092	-2.68%	(115,608)		
Finance	11,509,883	13,365,846	14,490,416	14,718,716	14,718,716	1.58%	228,300		
Human Resources	4,176,360	4,464,118	4,732,606	4,967,148	4,967,148	4.96%	234,542		
Information Technology	10,507,720	10,858,494	11,274,331	13,915,398	13,915,398	23.43%	2,641,067		
Intergovernmental Relations	396,118	493,158	480,593	525,134	525,134	9.27%	44,541		
Operations and Regulatory Services	33,185,004	34,105,736	37,435,020	39,166,651	39,099,651	4.45%	1,664,631		
Total Expense by Department	60,958,299	66,124,874	73,184,889	78,456,419	78,639,419	7.45%	5,454,530		

Total City Coordinator Departments









CITY COORDINATOR NEAR NORTH IMPLEMENTATION

	1997 Actual	1998 Actual	1999 Original Budget	2000 Recomm.	2000 Final Adopted	Change from 1999 to 2000 Recomm.	% Change from 1999 to 2000 Recomm.
FTE's	-	-	-	1.00	1.00	1.00	
Expense by Object:							
Salaries and Wages	-	-	-	55,713	55,713	55,713	
Benefits	-	-	-	14,040	14,040	14,040	
Contractual Services	-	-	-	20,000	20,000	20,000	
Operating	-	-	-	10,247	10,247	10,247	
Equipment	-	-	100,000	-	-	-	
Transfers	-	-	-	-	-	-	
Total Expense by Object	-	-	100,000	100,000	100,000	100,000	
Expense by Fund:							
General Fund	-	-	-	100,000	100,000	100,000	
Permanent Improvement Projects	-	-	100,000	-	-	-	
Total Expense by Fund	-	-	100,000	100,000	100,000	100,000	

Explanation of Changes from 1999 to 2000 Budget:

- The funding source for this Capital project planning is a transfer from the general fund in 2000.
 In 1999, the Capital project planning was a parking fund transfer.
 This reflects the City's portion of implementation relating to Scattered Sites. These costs cannot be funded by the MPHA or other organizations involved in the Near North.

CITY COORDINATOR **NEW CENTRAL LIBRARY**

	1997 Actual	1998 Actual	1999 Original Budget	2000 Recomm.	2000 Final Approved	Change from 1999 to 2000 Recomm.	% Change from 1999 to 2000 Recomm.
FTE's	-	-	-			-	
Expense by Object:							
Salaries and Wages	-	-	-	-		-	
Benefits	-	-	-	-		-	
Contractual Services	-	-	138,000	87,500	87,500	50,500	63.4%
Operating	-	-	´-	´-		· -	
Equipment	-	-	-	-		-	
Transfers	-	-	-	-		-	
Total Expense by Object	-	-	138,000	87,500	87,500	50,500	
Expense by Fund:							
General Fund	-	-	-	87,500	87,500	(87,500)	
Permanent Improvement Projects	-	-	138,000	-	-	138,000	
Total Expense by Fund	-	-	138.000	87.500	87.500	50.500	

- Explanation of Changes from 1999 to 2000 Budget:

 The funding source for this Capital project planning is a transfer from the general fund in 2000.

 In 1999, the Capital project planning was a parking fund transfer for \$100,000 and \$38,000 from the approved capital

COMMUNICATIONS (8010)

PROGRAM DESCRIPTION:

◆ The Department of Communications work to: ease access to information by the City's residents; maximize the City's positive image; and support City leadership - both elected and administrative - in its goals for clarity, integrity and congruence in its communication to all audiences. Audiences include, but are not limited to, city leadership, residents, the media, the cable broadcast audience, legislative and congressional leadership, foreign visitors, and City employees. City programs and departments seeking grants are assisted by Grants and Special Projects, also part of the Department of Communications

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS:

Communications and Public Affairs

- Communications planning, including proactive development of messages and actions
- ◆ General communications counsel to leadership on matters affecting City government
- ♦ Crisis communications leadership and management
- Collaborative communications efforts (multi-jurisdictional including MPHA, MPD, Mayor's Office, MCDA)
- Employee communications in collaboration with Human Resources and work site leadership
- Publications systems and production management
- Special projects and events (i.e., Home Tour, Mpls Awards)
- ♦ Long-term project support (i.e., Near North Redevelopment, new Central Library)
- Support to Intergovernmental Relations team in lobbying efforts

Video Services

- City Cable 34, a cable broadcast, public access station devoted to City government and other
 matters important to residents of Minneapolis. Work includes video programming and
 videotext messages about city programs and services, as well as broadcasting of City Council
 meetings.
- Cable regulation and administration of the cable franchise ordinance between the City of Minneapolis and its cable operator (paragon), as well as relationships between the City, the cable operator, the Minneapolis Telecommunications Network and the general public.

Grants and Special Projects

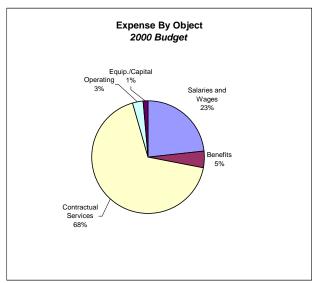
- Provide leadership and coordination to attract program revenues from external funding sources
- Provide administrative oversight and management of:
- Consolidated Plan funded projects
- Agency 123 fund projects
- the Weed and Seed initiative
- Assist foreign visitors to City government; assist City officials visiting foreign governments; and assist citizen groups who support City relationships with foreign cities

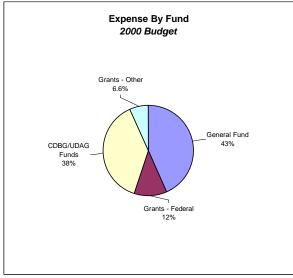
Communications

						From 1999	Change
			1999 Original		2000 Final	to 2000	From 1999
	1997 Actual	1998 Actual	Budget	2000 Recomm.	Approved	Final	to 2000 Final
FTE's	17.00	20.75	21.75	21.00	21.00	-3.45%	0.75
Expense by Object:							
Salaries and Wages	310,402	850,204	902,434	943,879	943,879	4.59%	(41,445)
Benefits	54,233	166,997	200,318	201,008	201,008	0.34%	(690)
Contractual Services	376,155	1,238,632	3,009,579	2,744,413	2,869,413	-4.66%	140,166
Operating	21,553	121,769	133,444	115,867	115,867	-13.17%	17,577
Equip./Capital	5,176	27,538	59,925	59,925	59,925		-
Total Expense by Object	767,519	2,405,140	4,305,700	4,065,092	4,190,092	-2.68%	115,608
Expense by Fund:							-
General Fund	294,099	1,796,255	1,791,026	1,757,868	1,807,868	0.94%	(16,842)
Grants - Federal	266,631	127,234	475,235	479,145	479,145	0.82%	(3,910)
CDBG/UDAG Funds	166,136	349,165	1,782,486	1,560,835	1,635,835	-8.23%	146,651
Grants - Other	40,653	132,487	256,953	267,244	267,244	4.01%	(10,291)
Total Expense by Fund	767,519	2,405,140	4,305,700	4,065,092	4,190,092	-2.68%	115,608

Explanation of Changes from 1999 to 2000 Budget:

- The Arts Commission and the Office of Film and Video moved from Communications to the Office of Cultural Affairs in the Coordinator's Agency.
 A video specialist moved to Communications from the Police Department during 1999.
- A position was reallocated within the Coordinator's Group from Finance-Utility Billing to Communications-Public Affairs in the 2000 budget.





FINANCE - ADMINISTRATION (8210)

PROGRAM DESCRIPTION:

- ♦ Provide city-wide leadership on financial policies and procedures relating to all departments, independent boards, and the Community Development Agency.
- Provide leadership to the Finance Department based on sound management principles resulting in efficient and effective departmental operations.
- Provide financial analysis support for all potential changes in State Statues and budgets.
- Oversight of financial policies and revision to financial policies.

Major Initiatives for 2000:

- Training and research on the implementation of the new financial reporting model.
- Reengineering internal processes for departmental training, budgeting and personnel management.
- First phase in implementation of City-wide space and asset management.
- Continued work on implementation of the NRP, Convention Center and Target Center finance plans.

Major Service Activities:

- ♦ Ensure the appropriate communication on financial issues takes place within the City and with outside interests. Ensure effective, thorough, and objective decision support is provided on financial policies and issues.
- Space and Asset Management Provide City-wide space management services by coordinating short term and long term strategic space and asset planning, and by developing the City's policies, procedures, and standards to promote fairness, equity, and clear and understandable processes.

- Department-wide training number of days department employees spend in training/total work years in the department
- Recruitment timely recruitment for open positions with competent, professional new employees b) Employee retention - turnover as % of total positions c) Employee promotion - # of promotions as % of total workforce
- Space and Asset Management
 - Timely response, needs determination, and resolution to departments' space issues. Adoption of policies, procedures and standards by the City Council.
- Participants in Department's Career Development supplemental funding program Grievances/aa complaints filed against department vs sustained

FINANCE - ACCOUNTING DIVISION (8220)

PROGRAM DESCRIPTION:

Performs accounting, financial reporting, payables, and accounting system administration activities for the City, its Boards, Agencies, and Commissions in compliance with GASB and other standards.

Major Initiatives for 2000:

- ♦ Implementation planning for the new financial reporting model. This new model accounts for the City's infrastructure investments. This new standard is effective for fiscal year 2001.
- ◆ FISCOL services will be preparing for upgrades to the software that will significantly enhance the ease of use of the software. A key element of these changes will be implementation of a fully developed budget preparation functionality.

Major Service Activities:

- ♦ Centralized Accts. Payable processing for the City, its Boards and Agencies incl. Maintaining vendor files, pre-audit vendor invoices, and data entry functions and y/e production of 1099s.
- Coordinate, manage, and perform centralized employee payroll processing activities for the City, it's independent boards and agencies; Direct the City's HRIS Unit and maintain relationship with vendor.
- FISCOL Services maintains an automated data system that processes all financial transactions for the City and Independent Boards including cash and investments, rec., procurement, payables, grants, fixed assets and budgeting.
- Prepare Comprehensive Annual Financial Report and Mgmt Letter; Provides centralized Grants Management and Fixed Asset services; Performs Special Projects; Prepares other Financial Reports

- Accomplish the Service Activity within the resources allocated.
- ◆ Customer satisfaction with service based on a survey to be developed. Production of 1099s within time allotted.
- Payroll processed on timely and accurate basis. All inbound/outbound interfaces performed successfully. No penalties for late or inaccurate reporting to feds/state; Ensure system software, tables and data maintained successfully and maintain vendor relations.
- ♦ The number of open system and user issues at a point in time, and year-to-year variation in a yet-to-be-developed survey on user satisfaction with system and service.
- ◆ The City receives the Certificate of Achievement for Excellence in Financial Reporting for an efficiently organized CAFR whose contents conform to the program standards of the Government Finance Officers' Association. Reporting and other deadlines met.

FINANCE - FINANCIAL OPERATIONS (8230)

PROGRAM DESCRIPTION:

Performs various accounting services for customer departments including cost accounting, budget preparation, payroll processing, procurement, inter-governmental payment vouchers, and other services as requested based on service agreements.

Major Initiatives for 2000:

- Targeted assistance to departments with check processing issues.
- Clarification of accounting procedures for production of reliable information.
- Implementation of grants accounting policy and procedure redesign

Major Service Activities:

- Develop and Administer Personnel and Training policies for Finance Department
- Performs payroll processing consistent with cost accounting and labor contract requirements and associated employee record maintenance activities for Public Works, Police, Fire, Licenses, Inspections, Health and Family Support, and Convention Center.
- Provide accounting services to customer departments through written service agreements.

- ◆ Payroll processing cost per authorized customer full-time equivalency (part-time and seasonal included understating actual number of employees processed.)
- Auditor findings of material weakness in processes
- Reduced or constant staffing levels with increased service base. Added for 1999 -Convention Center Construction, Near North, Avenue of the Arts
- Customer departments with signed service agreements

FINANCE - CASH & REVENUE MANAGEMENT (8240)

PROGRAM DESCRIPTION:

Receipt, process, deposit, document, invest and disburse all monies of the City and its agencies. monies are receipted and processed promptly with attention to safety, security and internal control accurately; invested in order to obtain optimum yields while maintaining safety and liquidity; and d funds for both claims and payroll in a timely fashion.

Major Initiatives for 2000:

- Continued communication and implementation of check processing policies.
- Implementation of Optical Character Reader technology to simplify check processing.

Major Service Activities:

Accurately report, document and process all Cash Management transactions while adhering to strong internal controls. Establish/maintain a citywide Cash Forecasting analysis utilizing future funding requirements that support the City's strategic objective

Banking Relations/Depository Designation with local banks. Communicate consistently with these banks to exchange information on activities and changes.

Ensure cash management goals are communicated and integrated with strategic objectives and policy decisions of other areas of the City that impact cash flows. Receipting, processing, depositing, and documenting over 2,000,000 transactions annually.

- Invest for optimum yield and maintain liquidity ofr daily, as well as unexpected needs that
 may arise. Monitor investment management firms by ensuring the short-term and long-term
 investment earnings are equal to the appropriate benchmarks.
- Minneapolis Fire Fighter's Relief Association, City Council Appointed Trustee.
- Properly understand the structure of the U.S. payments system which consists of paperbased and electronic payments. Ensure the timely disbursement of claim and payroll payments. Ensure 100% of payments are delivered on the appropriate business day.
- ◆ To accurately establish customers, monitor/maintain customer financial information within FISCOL.
- Process/approve/mail receivables to the customers. Ensure proper follow-up on overdue accounts. Proper and timely processing of Special Assessment payment
- ◆ To ensure the City's debt information is properly maintained. To properly report the City's debt information on as required. To establish and record in FISCOL new bond sales, changes in bonds, payments of principle and interest and maturities.

Cash & Revenue Management continued

- ◆ To prepare all banking and investment reconcilement reports within 30 days of receiving bank and trust statements. To prepare daily, monthly and annual cash forecasts.
- ◆ To communicate at least monthly with each designated depository and to meet quarterly with the main depository bank.
- That the City utilize new banking processes as they become available, to best protect and expand City deposits. That the City utilize the depositories for small investment opportunities.
- ♦ The Utility Billing transactions of 1,800,000 are deposited with 24 hours of receipt.
- The City and investment managers will purchase the appropriate investments and will generate a yield greater than the 1 year Treasury. The investment managers will maintain portfolio within a small variance of the duration and yield benchmarks
- ♦ Attend 100% of all regular and special meetings of the Minneapolis Fire Fighters Relief Association.
- ◆ To properly prepare and distribute to all City employees and ven dors either paper or electronic payments in a timely manner.
- ◆ To process, approve and mail invoices to customers within 48 hours of information being posted to FISCOL. Receivables 90 days past due are sent to collection agencies. That for each bond sale, all debt information is recorded in the appropriate software in a timely manner. That on a monthly and annual basis the debt information is properly prepared in a timely manner.

FINANCE-PROCUREMENT (8250)

PROGRAM DESCRIPTION:

Procurement of required equipment, supplies and service for the city, boards and Related agencies in a timely, cost effective and accurate manner in accordance with specifications and consistent with all applicable laws, regulations and policies.

Major Initiatives for 2000:

- Increased utilization and availability of procurement /bid information on the Internet And Intranet.
- Participation in the Small Business Enterprise Program.
- Study and implement a procurement card program for small dollar purchases.

Major Service Activities:

- Process formal bids including establishment of price agreements in accordance with Municipa and council approval process.
- Contract Management review, processing, input to Fiscol, file maintenance and approval review.
- Procurement of required equipment, supplies and services.

- Average completion time from initial solicitation to council approval.
- Contracts processed per FTE.
- Dollar amount of purchases per FTE.

FINANCE - MANAGEMENT ANALYSIS (8260)

PROGRAM DESCRIPTION: Management Analysis is an internal management consulting service that provides the analytical, process development, research, facilitating and coordinating services needed and requested by City management to do its job more effectively and efficiently.

The division leverages internal and external resources to work collaboratively with elected officials and City departments on best practice studies, project research and management; financial, operational and policy analyses; problem definition and work plan development; service redesign and other related management analysis tasks.

Major Initiatives for 2000:

- ♦ Continue to provide, as requested, internal management consulting services to City management
- ◆ Continue to represent the City on the Police Pension Board and other assigned committees and work teams.

Major Service Activities:

- Support the annual Priorities process by helping to staff city-wide work teams, and working with City departments on addressing the Priorities process redesigns. Staff provides the analysis and process development support necessary for successful completion of redesign projects.
- Assist City management with special projects, and multi-departmental or jurisdictional efforts.
 Staff provides the analysis, research and process development support necessary for the departments to meet their goals and objectives.
- ◆ Integrate best practice and performance indicator processes in projects throughout the City. Assist with implementation of the City's adopted performance measure system. The goal is to improve service delivery, and respond efficiently and responsibly to the needs of the City.

Service Activity Performance Measurements:

- ◆ Provide management consulting services on an average of 25 efforts; complete projects in a timely manner and produce high quality products.
- Become a recognized resource for City departments which need consulting services
- ♦ Expand client base to include departments that have not yet used MAD services.

Assist departments in successfully implementing project recommendations.

FINANCE - FINANCIAL PLANNING & BUDGET (8270)

PROGRAM DESCRIPTION:

Improve city financial planning, budget development and budget monitoring process to provide better information for financial, management, and policy decisions. Provide objective analysis on city-wide and departmental issues as requested.

Major Initiatives for 2000:

- Improvement of budget processes for departments.
- Implementation of a new budget system with fully developed reporting and analysis tools.

Major Service Activities:

- Budget monitoring and analysis of operating department budgets.
- Financial planning and analysis of all operating, capital, debt service, and pension funds to provide for financial context that drives annual budget development.
- Provide for a streamlined and effective budget development process for the organization.

- ◆ Potential measure: Budget analysis cost per department (need to develop method to track cost in order to determine appropriate target)
- Monthly monitoring and tracking of budget to actual expenditures/revenues so that analysis is completed within 10 days of period end and presented to departments for review.
 Management reporting provides for timely solving and options to achieve budget.
- Potential measure: Analysis cost per fund (need to develop method to track cost in order to determine appropriate target)
- Monthly analysis of major fund revenues and expenses is completed within 10 days of period end and presented to the departments. Quarterly analysis of all revenue and expenditures for all funds within 15 days of period end.
- Potential measure: Analysis cost per fund (need to develop method to track cost in order to determine appropriate target)
- ◆ Bi-annual customer surveys will show a rating of "Above Average" on customer satisfaction on the budget process for 75% of the customers. Evaluation of prior year process improvements rated as providing for a more effective budget process.

FINANCE - UTILITY BILLING (8280)

PROGRAM DESCRIPTION:

To read water meters manually or through the automatic meter reading systems to determine amounts to be billed for water and sewer.

Major Initiatives for 2000:

Continued implementation of the MUPS billing system.

Major Service Activities:

- Receive meter readings, bill accounts, maintain accounts, and mail bills for all water, sewer, solid waste service accounts in and outside the City of Minneapolis
- ◆ To collect amounts owed, answer customer inquiries, and resolve any billing issue concerning water, sewer, solid waste, recycling, taxes, and related fees.
- Utility Billing administration of all meter reading, billing, and customer service for water, sewer, solid waste, recycling, taxes, and related fees within and outside the City of Minneapolis

- Operations and maintenance costs to receive meter readings, bill accounts, maintain accounts, and mail bills.
- Receive 100% of actual meter readings, bill 100% of eligible accounts, perform 100% of maintenance of accounts required, and mail 100% of all bills.
- Operations and maintenance costs of collecting revenues, responding to customer inquiries, and resolving billing issues.
- ♦ 100% of sales revenue collected, respond to 100% of customer inquiries, resolve 99.9% of billing issues.
- ♦ Administrative expenditures to ensure meter reading, billing, collections, and responding to customers.
- ♦ Ensure reading 90% actual meter readings, billing 100% of eligible accounts, collect 97% of revenue, and respond to all customer within 10 working days.

FINANCE - RISK MANAGEMENT AND CLAIMS (8290)

PROGRAM DESCRIPTION:

City-Wide Risk Management Program

Major Initiatives for 2000:

♦ Implement a city-wide program which will assist in reducing the overall cost of risk to the City.

Major Service Activities:

- Develop insurance specifications for bids, contracts, RFP's, and purchase orders.
- ♦ Work with departments on compliance with federal state local legislation, rules, regulations, etc.
- Complete mandated insurance and OSHA health and safety reports and file as appropriate.
- ♦ Conduct investigations, analyze date, and implement cost savings strategies on the following: all Workers' Compensation claims, motor vehicle incidents with damages and personal injuries under \$25,000 of exposure, employee fidelity losses exceeding the City's deductible, third party claims that are made against the City.

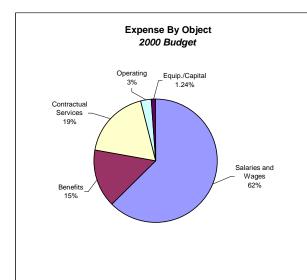
- ♦ Complete 90% of all document reviews within 5 days of receiving bid, contract RFP, or P.O.
- Minimize losses to City resulting from contractor activity.
- Minimize citations and fines resulting from compliance violations of state or federal regulations.
- Submit all mandated reports on or before required due dates.
- Comply with all mandated programs regulated by OSHA.
- Review all loss time claims resulting from employee actions within 15 working days of the claim date.
- Review and assign all tort liability claims which may result in losses within 30 working days of notice to Risk Management & Claims.
- Ensure that departments develop cost reduction strategies through revised policies,
 Procedures, and training programs in response to these occurrences which are creating the largest financial losses for the City.

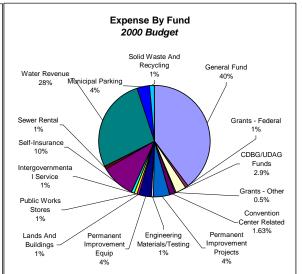
Finance Department

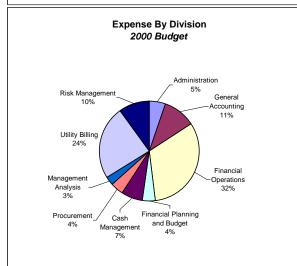
						% Chg	•
			1999 Original		2000 Final	From 1999 to 2000	Change From 1999
	1997 Actual	1998 Actual	Budget	2000 Recomm.	Approved	Final	to 2000 Final
ETEla hy Division							
FTE's by Division: Administration	3.00	3.00	3.00	7.00	7.00	133.33%	4.00
General Accounting	27.70	25.00	20.00	19.00	19.00	-5.00%	(1.00)
Financial Operations	81.50	88.00	86.00	83.00	83.00	-3.49%	(3.00)
Financial Planning and Budget	7.00	8.00	9.00	8.00	8.00	-11.11%	(1.00)
Cash Management	63.00	16.00	17.00	17.00	17.00	,0	-
Procurement	10.00	10.00	10.00	9.00	9.00	-10.00%	(1.00)
Management Analysis	5.00	5.00	5.00	5.00	5.00		-
Utility Billing	-	46.00	46.00	45.00	45.00	-2.17%	(1.00)
Risk Management	6.00	9.00	11.00	11.00	11.00		`-
FTE's	203.20	210.00	207.00	204.00	204.00	-1.45%	(3.00)
Expense by Object:							
Salaries and Wages	7,903,488	8,674,410	9,139,671	9,188,798	9,188,798	0.54%	49,127
Benefits	1,663,533	2,042,523	2,143,034	2,238,731	2,238,731	4.47%	95,697
Contractual Services	1,500,943	1,966,462	2,673,922	2,729,111	2,729,111	2.06%	55,189
Operating	302,641	471,544	361,829	379,816	379,816	4.97%	17,987
Equip./Capital	139,279	210,908	171,960	182,260	182,260	5.99%	10,300
Total Expense by Object	11,509,883	13,365,846	14,490,416	14,718,716	14,718,716	1.58%	228,300
Expense by Fund:							-
General Fund	4,938,532	5,607,823	5,699,613	5,857,478	5,857,478	2.77%	157,865
Grants - Federal	63,368	125,624	115,705	121,194	121,194	4.74%	5,489
CDBG/UDAG Funds	363,185	347,764	439,736	428,733	428,733	-2.50%	(11,003)
Grants - Other	37,320	36,935	68,969	71,698	71,698	3.96%	2,729
Convention Center Related	240,169	258,798	276,631	240,603	240,603	-13.02%	(36,028)
Police Special Revenue	-	696	1,000	1,000	1,000		-
Permanent Improvement Projects	368,233	444,002	592,800	659,755	659,755	11.29%	66,955
Engineering Materials/Testing	83,661	93,414	101,161	96,819	96,819	-4.29%	(4,342)
Permanent Improvement Equip	392,757	455,785	504,418	540,092	540,092	7.07%	35,674
Lands And Buildings	92,932	111,981	120,055	77,988	77,988	-35.04%	(42,067)
Public Works Stores	154,369	165,842	173,382	136,760	136,760	-21.12%	(36,622)
Intergovernmental Service	88,833	90,977	107,525	107,645	107,645	0.11%	120
Self-Insurance	699,342	1,118,008	1,435,302	1,466,388	1,466,388	2.17%	31,086
Sewer Rental	103,972	89,461	125,853	110,005	110,005	-12.59%	(15,848)
Water Revenue Municipal Parking	3,326,856 385,896	3,797,019 457,103	4,021,040 498,741	4,078,803 518,660	4,078,803 518,660	1.44% 3.99%	57,763 19,919
Solid Waste And Recycling	170,458	164,613	208,485	205,095	205,095	-1.63%	(3,390)
Total Expense by Fund	11,509,883	13,365,846	14,490,416	14,718,716	14,718,716	1.58%	228,300
Expense by Division:							
Administration	343.294	450.016	249.170	767.141	767.141	207.88%	517,971
General Accounting	1,650,149	1,684,110	1,744,874	1,565,953	1,565,953	-10.25%	(178,921)
Financial Operations	3,770,961	4,459,393	4,822,438	4,744,930	4,744,930	-1.61%	(77,508)
Financial Planning and Budget	533,006	591,033	655,960	596,624	596,624	-9.05%	(59,336)
Cash Management	3,629,183	891,744	999,112	1,048,964	1,048,964	4.99%	49,852
Procurement	606,364	654,524	718,506	608,410	608,410	-15.32%	(110,096)
Management Analysis	284,571	345,285	392,221	414,516	414,516	5.68%	22,295
Utility Billing	,	3,214,570	3,479,284	3,518,942	3,518,942	1.14%	39,658
Risk Management	692,355	1,075,170	1,428,851	1,453,236	1,453,236	1.71%	24,385
Total Expense by Division	11,509,883	13,365,846	14,490,416	14,718,716	14,718,716	1.58%	228,300
· ·	•	•	-	•	•		*

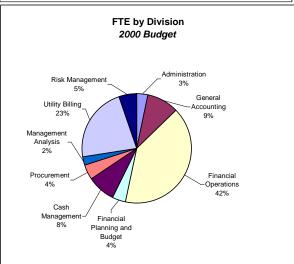
- Explanation of Changes from 1999 to 2000 Budget:
 Space and Asset Management Function was added to the department during 1999.
 A Storekeeper moved to the Convention Center from Financial Operations during 1999. Three positions were cut to meet the target.
- A rent decrease is reflected in the Procurement budget.

Finance Department









HR Administration (8154)

PROGRAM DESCRIPTION:

The Human Resources Administration manages and directs all the Human Resources functions so that each City operating department makes the best use of their staffing resources, and has well-trained and highly motivated employees who carry out the mission of their departments. The HR Administration provides assistance with recruiting and selecting employees, affirmative action, job evaluation, employer/employee relations, compensation and benefits administration, training and development, and employee records maintenance.

Major Initiatives for 2000:

- ◆ Carry out the HR Reform Key Initiatives to Improve Recruiting, Streamline Staffing, complete Workforce Action Plans for each department, and Improve HR Service Delivery.
- ◆Increase the business literacy, accountability and commitment of all employees to the achievement of city goals. Use new technology and more sophisticated management tools (performance measurements) to improve performance.
- ♦ Better define the role of the HR Generalist, and increase their capacity to support their customer departments business needs.

Major Service Activities:

- ♦ Provide a HR Generalist for each City Council operating department who serves as the primary HR Manager for that department.
- ♦ Provide overall direction and leadership to the HR Department as we implement the Key Initiatives of HR Reform Phase II.
- ♦ Provide expertise to operating departments in the areas of quality improvement, performance measurement, and effective planning.
- ◆ Support the Civil Service Commission as it carries out its mission.

- ♦ Survey results of HR "customers" (including directors, managers, supervisors, employees and applicants) that document level of satisfaction with relevance, timeliness, and quality of service.
- ◆ Department Head assessment of HR Generalist performance as defined in Service Agreement.

HR - Affirmative Action (8180) & Staffing Division (8155)

PROGRAM DESCRIPTION:

Help departments increase the race, gender, and disabled diversity of their staff. Help departments create respectful and hospitable work environments.

Provide highly qualified, diverse candidates for employment in City departments, Park Board, Library Board and Minneapolis School Board positions by effective recruitment, screening, selection, and referral procedures.

Major Initiatives for 2000:

- ♦ Complete the development and implementation of the affirmative action round table.
- ♦ Reduce case processing time by developing and implementing a case management system and an early dispute resolution process.
- ♦ Develop feeder systems for increasing diversity under HR Reform II.
- ♦ Complete a major upgrade to the city's affirmative action plan.
- ♦ Complete the ADA guidelines for reasonable accommodations.
- Convert to HRIS to automate the application and screening processes.
- Develop and implement the new streamline staffing process.

Major Service Activities:

- Resolve discrimination complaints from city employees in a timely manner.
- ♦ Consult with departments and employees on sexual harassment, disability issues, diversity, and related issues.
- Provide training in affirmative action issues.
- Engage in community outreach to improve recruiting of affirmative action personnel.
- ♦ Staffing activities include recruitment, applicant screening, development and administration of selection procedures, candidate tutoring, calculation of scores and ranks, maintenance of records, and job bank management.

- On average, resolve 75% of employee complaints within 60 days of filing.
- Consult with 95% of departments to set hiring goals.
- ◆ Participate in all offered training for new employee orientation and supervisor training in EEO/AA.
- Participate in 50 targeted recruiting efforts in the various communities of color.
- ♦ Distribute ADA Guidelines to all departments and 95% of all employees.
- ♦ High staffing performance survey results regarding quality of applicants and timeliness of eligible lists.
- ◆ Recruitment and hire statistics by race/sex/disability. In 2000, we expect to receive 9,000 applications (28% minority, 40% women, 8% disabled).
- ◆ Turnaround time for filling a vacancy reduced to 35 days on average.

HR - Training & Development (8156)

PROGRAM DESCRIPTION:

To provide resources and support to all employees so that training and development leads to improved productivity and capacity.

Major Initiatives for 2000:

- ♦ Offer training to City managers on "Participating in Teams."
- ♦ Work with Workforce Planning Team to develop training plans to support identified needs.
- ♦ Develop and deliver training on participating in performance appraisal discussions to managers and employees.
- ♦ Follow through on deployment of decentralized PeopleSoft training administration.

Major Service Activities:

- ♦ Provide training to employees in areas identified by the City as essential and assist departments in meeting their training needs.
- ♦ Provide skill-building workshops to increase job performance.
- ♦ Train future City managers and leaders.
- ♦ Assist departments with targeted, specific Professional Development planning.
- ♦ Administer disbursement of funds of the Upward Mobility Program in a fair and equitable manner to maximize the City's investment in its employees for both the employees and the City.
- Support supervisors and employees in their use of effective performance communication practices on an ongoing basis.
- Coordinate ongoing training and development programs in an efficient and effective manner.

- ♦ Provide an average of 4.75 hours for each employee (based on the number of employees at 4045).
- ◆ Provide training that results in an average participant satisfaction rating of 3.5 on a 1-5 scale with 5 being high.

HR - Employer/Employee Relations (8160)

PROGRAM DESCRIPTION:

Negotiate labor contracts, administer the grievance procedure, compensation administration, alternative dispute resolution, and returning employees injured on the job back to work.

Maintain and administer a system for classifying jobs based on their job-related contributions and/or assessed value to the goals of the City.

Major Initiatives for 2000:

- ♦ Complete the effective implementation of the Alternative Dispute Resolution Program.
- ♦ More effectively manage the Return to Work Program.
- ◆ Develop an appointed employee management system.
- ◆ Refine the City's classification and compensation system.
- ♦ Classify all Police and Fire sworn positions that are currently ungraded.
- ♦ Continue with "Title Consolidation" effort.
- Put the job descriptions/specifications for all classifications on the intranet, for easy access by all City employees.

Major Service Activities:

- Develop the City's collective bargaining strategy for the 23 bargaining units.
- ♦ Conduct labor contract negotiations and oversee labor contract administration.
- ♦ Manage the grievance/arbitration process.
- Manage the compensation administration process.
- Manage the Alternative Dispute Resolution Program and the Return to Work Program.
- Classify all new positions and reclassify existing positions as required to maintain the system, using a job evaluation process based on professionally developed standards consistently applied to all positions.
- ♦ Develop and maintain legally defensible class specifications for each job class describing typical duties and responsibilities and minimum qualifications.
- Collaborate with operating departments and union representatives on program redesign or as an internal advisor on reorganization issues and redesign of positions to meet emerging skill needs.
- Provide an appeal process for employees not satisfied with the classification results.

- ♦ Grievances will not exceed the ration of 1 grievance for every 40 employees for any bargaining unit with more than 80 members and 1 grievance for every 20 employees for bargaining units with fewer than 80 members.
- ♦ 100% of all collective bargaining agreements will be within the operational and financial parameters established by the Executive Committee of the Minneapolis City Council.
- ♦ Average number of calendar days to classify/reclassify a position.
- ♦ Number of job titles and the net increase/decrease of job titles.
- ◆ Percentage of appeals upheld by the Civil Service Commission.

HR - Employee Benefits (8161)

PROGRAM DESCRIPTION

Employee benefit plan design and development, management, funding, communication and administration.

Major Initiatives for 2000:

- ♦ Communicate and implement the new ReliaStar Voluntary Benefit Options, Temporary Disability Insurance (TDI) and Permanent Universal Life Insurance at the City and the Independent Boards and Agencies .
- Co-chair LMC Health Insurance Committee (comprised of key professional staff of City and Independent Boards and Agencies and Labor Representatives) to gather input for developing health care purchasing strategy and HMO Request for Proposal specifications.
- Develop and release formal Request for Proposals for the 5 year cycle beginning January 1, 2001 through December 31, 2005.
- Conduct focused research and development of emerging plan design alternatives and funding mechanisms to reduce health care costs and report findings to Executive committee.
- ◆ Expand current City tax-free Transit Benefits program to offer pre-tax deductions for employee paid monthly parking contracts at City owned parking ramps as provided under the Transportation Equity Act for the 21 st Century, designated as P.L. 105-178.

Major Service Activities

Develop, manage, communicate and administer comprehensive benefit package that maximizes the potential tax advantages for employees, and provides a full range of protection against immediate and financial loss due to illness, accidental injury or premature death, in a manner which meets all legal requirements and needs of a diversified workforce.

Service Standards

- ◆ Complete all employee benefit enrollment transactions within 7 days of notice with 99% accuracy.
- ♦ High employee satisfaction with benefit programs and customer service based on employee surveys and number of participants employee paid benefit options.

HRIS/Records (8185)

PROGRAM DESCRIPTION:

Coordinate Human Resources Information System (HRIS) and Records Management for all divisions of Human Resources to improve records management and reporting capabilities. Effectively utilize information technology, streamline procedures and processes, and insure accurate, up-to-date records maintenance. This function includes maintaining official personnel records for all classified and appointed employees of the City Council, classified employees of the Park and Library Board.

Major Initiatives for 2000:

- ♦ To complete the full roll out of HRIS PeopleSoft Upgrade from verion 5.12 to 7.50.
- ♦ Implement the Recruitment and Training Administration in HRIS.
- ◆Implement competency management to assist the City in obtaining a more qualified workforce.
- ♦ To complete the authentication process of ensuring that data in HRIS is considered the official record of the employee.
- ♦ To complete plans for Records Retention.

Major Service Activities:

- ♦ Ensure accurate and complete current and historical HRIS records for employees, jobs, salaries, and organizational structures for all departments and agencies in HRIS.
- ♦ Document, track and maintain employee history for all classified and appointed City Council employees, Park and Library Board.

- ♦ Estimate that 95% of employee or table updates are completed within the payroll cycle (2 weeks) after all approvals and publications are completed.
- ◆ Maintain all employee records are maintained according to applicable standards and the Records Retention Schedule as approved by the State of Minnesota.
- ♦ Audit and ensure information in HRIS is accurate and compete in accordance with the appropriate CSC Rules and Labor Contracts.

Human Resources Department

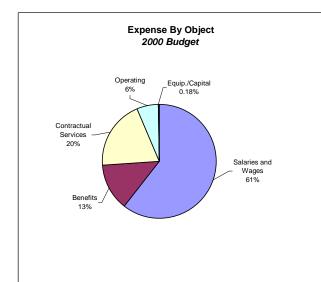
			1999 Original		2000 Final	% Chg From 1999 to 2000	Change From 1999
	1997 Actual	1998 Actual	Budget	2000 Recomm.	Approved	Final	to 2000 Fina
FTE's by Division:							
Administration/Generalist	-	15.00	19.30	17.80	17.80	-7.77%	(1.50
Affirmative Action/Staffing	21.00	23.00	19.00	19.00	19.00		-
Training and Development	2.50	2.50	2.50	3.00	3.00	20.00%	0.50
Empl./Employee Relat.& Classificat.	7.00	6.00	6.70	6.95	6.95	3.73%	0.25
Benefits	4.50	5.00	5.00	5.00	5.00		-
HRIS/Records	4.00	4.00	4.00	4.00	4.00		-
Alternative Dispute Resolution	-	-	-	0.75	0.75		0.75
FTE's	39.00	55.50	56.50	56.50	56.50		-
Expense by Object:							
Salaries and Wages	2,303,600	2,648,172	2,861,069	3,007,691	3,007,691	5.12%	146,622
Benefits	463,939	554,873	611,792	664,913	664,913	8.68%	53,121
Contractual Services	1,143,107	913,011	929,066	981,275	981,275	5.62%	52,209
Operating	250,792	281,916	290,849	304,369	304,369	4.65%	13,520
Equip./Capital	14,923	66,147	39,830	8,900	8,900	-77.66%	(30,930
Total Expense by Object	4,176,360	4,464,118	4,732,606	4,967,148	4,967,148	4.96%	234,542
Expense by Fund:							-
General Fund	3,531,138	3,822,004	4,144,916	4,349,789	4,349,789	4.94%	204,873
Convention Center Related	36,072	44,726	46,306	47,432	47,432	2.43%	1,126
Self-Insurance	609,151	597,388	541,384	569,927	569,927	5.27%	28,543
Total Expense by Fund	4,176,360	4,464,118	4,732,606	4,967,148	4,967,148	4.96%	234,542
Expense by Division:							
Administration/Generalist	622,241	811,332	1,512,829	1,647,077	1,647,077	8.87%	134,248
Affirmative Action/Staffing	2,198,753	2,133,465	1,454,677	1,431,061	1,431,061	-1.62%	(23,616
Training and Development	426,556	370,273	461,782	495,139	495,139	7.22%	33,357
Empl./Employee Relat.& Classificat.	552,648	515,387	543,110	579,179	579,179	6.64%	36,069
Benefits	263,170	314,219	338,549	362,274	362,274	7.01%	23,725
HRIS/Records	103,041	232,552	291,683	264,186	264,186	-9.43%	(27,497
Alternative Dispute Resolution	9,952	86,891	129,976	188,232	188,232	44.82%	58,256
Total Expense by Division	4,176,360	4,464,118	4,732,606	4,967,148	4,967,148	4.96%	234,542

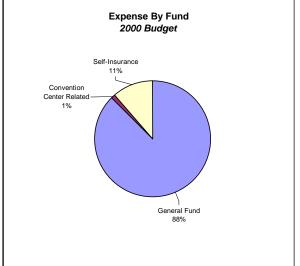
- Explanation of Changes from 1999 to 2000 Budget:

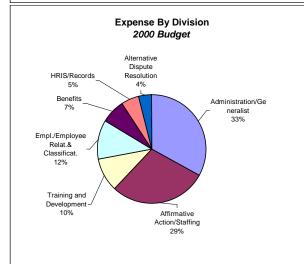
 Operating Costs increase because of rent increases and the affirmative action roundtable funded during 1999.

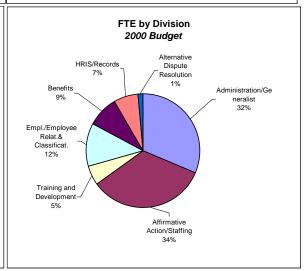
 A portion of an FTE shifted into Alternative Dispute Resolution from Staffing during 2000 budget development.

Human Resources Department









INFORMATION TECHNOLOGY SERVICES

Administration (8810)

PROGRAM DESCRIPTION:

Functions to ensure that the "business" of IT runs as smoothly and effectively as possible. Oversees the functions of the ITS organization and is responsible for all personnel, computer systems, hardware, software, networks, support, training, and telecommunications within ITS for the City. Performs the administrative logistics for the ITS Department. Represents ITS on an executive level in meetings with other City departments. Advises the City of possible IT solutions for business enterprise applications. Prepares and presents Budgets and monitors variances against the approved operating plan for ITS. Manages relationships within the city and vendors to achieve the goals of the City.

Major Initiatives for 2000:

- Recruitment Establish Management Classification
- IT Cost Allocation/Chargeback
- Realtime Strategic Planning Forum (Update SISP)
- ♦ Enterprise IT (MPD merger, Park Board merger, Public Works merger)

Major Service Activities:

◆ Finance

Creates, assembles, and presents the IT Annual Plan and Operating Budgets for ITS. Monitors department's performance against the budget and explains variances. Reviews expenditures for appropriateness and accurate coding to the proper accounts.

♦ Human Resources

Monitors the performance review process within IT. Oversees the staff development plans for each area of responsibility. Assesses needs within ITS and determines value and sources to meet the skill levels needed to operate the department. Partners with Human Resources to develop information on current market salaries and benefits from comparable organizations. Monitors timekeeping information making sure the staff reports their time appropriately.

♦ Contract and Vendor Management

Assesses and recommends preferred vendors for equipment and services in accordance with the City's procurement procedures. Develops and negotiates volume purchasing agreements within the procurement procedures. Manages the vendor relationships with contractors and suppliers.

Strategic Planning

Creates and presents the annual SISP plan for the city to the Technology Steering Committee. Facilitates the Technology Steering Committee meetings and advises them on technology issues. Works with department heads to assess their needs, costs, and assists in preparing proposals for the TSC. Assists department heads in assessing their legacy systems and develops strategies for replacement or upgrade.

♦ Project Management

Establishes the project management policies and guidelines. Monitors and reports on projects against project plans. Provides periodic status reports on projects managed by ITS in the categories of scope, resources and budget.

INFORMATION TECHNOLOGY SERVICES - ADMINISTRATION CONTINUED

Service Activity Performance Measurements:

• Finance: Efficiency Measure: Produce monthly Financial Statements and Management Reports by the 25th of the following month. Record the date information was disseminated.

Target: 100% on time.

- ♦ Finance Continued Effectiveness Measure: Assist ITS management with budgeting and forecasting. Stay within 2% of budget annually unless the budget is revised for scope. Applys to both Operations and Capital Projects budgets.
- Human Resources: Efficiency Measure: Salaries are aligned and competitive, fill open positions within 6 weeks.
 Measure the # of full weeks from notice of vacancy and a desire to fill the position until the position is filled.
 Target: 6 weeks or less.
- ♦ Human Resources Effectiveness Measure: Lose less than 5% of employees per year. Track above exceptions by reason category for improvement targeting.

Target: 3 or fewer employees.

♦ Contract and Vendor Management: Efficiency Measure: Process vendor invoices within 5 business days of invoice receipt. Measure the # of days between vendor invoice date and system entry date. The difference should be less than 14 days. This will allow for mail delays in most cases. Process payments to vendors within terms. Track differences.

Target: Exceptions should be less than 1% of all invoices processed

 Contract and Vendor Management Effectiveness Measure: Track above exceptions by reason category for improvement targeting.

Target: Strive to eliminate categories of exceptions as soon as possible. Track the time frame between occurances of the same exception.

- ♦ Strategic Planning: Efficiency Measure: Get TSC approval for subsequent year's SISP plan prior to October 1st. Measure the # of days from 10/1. Track year to year.
- Strategic Planning: Effectiveness Measure: Stay within 2% of SISP overall annual budget except for Council/Mayor approved scope adjustments. Measure the accummulated \$ variances monthly for best management results.

Target: With in 2% of SISP overall budget.

- **Project Management Efficiency Measure:** Measure turnover date variance. Difference between actual date turned over and original estimated turnover date adjusted for scope changes.
 - **Target:** All project turn-over dates should be within 90 days of original estimate adjusted for scope changes.
- ◆ Project Management Effectiveness Measure: Measure the \$ variance from original budget adjusted for scope changes.

Target: Less than 2% difference.

INFORMATION TECHNOLOGY SERVICES

Business Application Development (8820)

PROGRAM DESCRIPTION:

Develops and maintains information systems that support City of Minneapolis business plans; manages application development and implementation of specific business processes as identified in the SISP.

Major Initiatives for 2000:

- Enterprise wide Process Redesigns
- ♦ E-Business
- Citizen Access

Major Service Activities:

- Finance and Human Resources
- Public Saftey
- Property
- City Governance
- Public Works
- Independent Agencies and Boards
- Convention Center

- Efficiency Measure: Measure turnover date variance. Difference between actual date turned over and original estimated turnover date adjusted for scope and priority changes. Track and categorize maintenance calls where it seems appropriate.
 - **Target level:** Non-SISP projects should be turned over within 30 days of the original estimate adjusted for scope and priority changes.
- ♦ Effectiveness Measure: Develop a weighted average days in backlog tracking system that tracks change requests and agreed upon priorities.
 - **Target level:** Backlog should be no more than 6 months or an agreed (ITS/Department) upon acceptable backlog time frame.

INFORMATION TECHNOLOGY SERVICES

Architecture Planning (8830)

PROGRAM DESCRIPTION:

Provides leadership to assist the City of Minneapolis in selecting technological products, designs the information technology (IT) infrastructure and integrates the City's information systems. Oversees and directs activities focused on exploring and confirming the capabilities of IT products and services. Actually will conduct and conclude prototype projects designed to demonstrate value. Measures of success involve accurately determining direction and pace of technology development efforts for SISP investments and IT enterprise operations. Serves as the IT Management "glue" for the integration of IT architecture.

Major Initiatives for 2000:

- Enterprise Information Management
- ♦ E-Business Technology Infrastructure

Major Service Activities:

- ♦ Establish and maintain the **technology architecture** standard inventory to ensure that we continue to build towards an enterprise cost effective supportable infrastructure. Activities include architecture review of development projects and new technologies.
- Establish and maintain a **data architecture** for all City enterprise data. Activities include defining sources of data and ownership of sharable data and providing effective and consistent methods for accessing the shareable data.
- Establish People/Process architecture to support information technology development and ongoing support
 activities and resource supply and demand analysis. Activities include defining project and ongoing support roles,
 responsibilities and procedures.
- Establish and maintain a City enterprise and department level **Application Architecture**. Activities include inventoring existing applications, conducting application review of proposed applications.

- ♦ Technology architecture: Efficiency Measure: Rollout of standard technologies support information sharing across enterprise, ex. Common database access, email, Intranet/Internet browser. MEASURE the # of City image machines/ total # of PC's . Target: Continued rollout of standard image workstation, City net and server services across the City. The ratio should continue to get closer and closer to one.
- Technology architecture: Effectiveness Measure: Standard information access availability across enterprise. MEASURE system available time. Compare City image machines vs. all or other machines. Target: Expanded availability of shared information access across the enterprise for departments with standard image workstations. CITY image machines should be up more than others. City image machines should be down less than .5%.
- Data architecture: Efficiency Measure: Ensure that a single source of data is identified and maintained for each information requirement in the City. MEASURE the ratio of the # of standard database types/ total # of database types.
 - **Target:** Develop data inventory for other enterprise shareable data. Establish framework for database replication and information access to support enterprise information access. THE ratio should continue to get closer and closer to 1.0.

INFORMATION AND TECHNOLOGY SERVICES - Architecture Planning (8830) continued

- Data architecture: Effectiveness Measure: Ensure that specific source data will be maintained in only one
 application within the City and information accross enterprise applications will access data from the same specified
 source. NO MEASURE has currently been determined to track these items.
 - **Target:** Data inventory is providing mapping to information access applications in process.
- People/Process architecture: Efficiency Measure: Balance of resource supply and demand for management of projects and ongoing support on the basis of scope, schedule and resources. MEASURE the # of opennings filled on schedule (within 14 days of the estimated resource start date)
 - **Target:** Prepare profile sheets for all SISP and ITS operational activities to support investment planning. Develop project methodology to ensure management of projects on scope, schedule and resources. POSITIONS should be filled within 2 weeks of the project resource start date adjusted for scope and priority changes.
- People/Process architecture: Effectiveness Measure: Establish and maintain an IT organization that continues to support the development and infrastructure support needs of the City. MEASURE the turnover date variance. Difference between actual date turned over and origainal estimated turnover date adjusted for scope changes. MEASURE the \$\text{variance}\$ from original budget adjusted for scope changes. MEASURE the turnover rate of all employees and contractors. Employees are measured annually; contractors are measured by assigned project. Target: Match of resource roles to project investments for development and ongoing support. Restructuring of technology services infrastructure support to match Technology Architecture functional support requirements. ALL project turn-over dates should be within 90 days of original estimate adjusted for scope changes. Non-SISP projects should be turned over within 30 days of the original estimate adjusted for scope and priority changes. \$\text{variances}\$ from original budgets adjusted for scope changes should be less than 2%. Turnover of all employees and contractors should be less than 5%/ year. Note if a contractor finishes their assigned project there is no turnover; if reassigned or leaves during the project it is considered a loss.
- ♦ Application architecture: Efficiency Measure: Elimination of redundant application and/or processes across divisions within the City and its Agencies. Planned upgrades of package and custom developed applications consistant with the Technology Architecture. MEASURE the ratio of total # of standard applications/ # of applications.
 - **Target:** Support of SISP planning process to identify application development activities. The rate should be increasing over time, getting closer and closer to 1.0.
- Application architecture: Effectiveness Measure: Integration of applications across divisions for shared processes and data. Migration of City applications off of non-supported tecnology platforms. MEASURE response/repair time for trouble calls - Standard applications vs. All applications.
 - **Target:** Continued focus on integration of processes and data for all SISP development projects in preparation for information sharing. RESPONSE/Repair rates of Standard spplications should be less than non-standard applications. Response time for standard applications should average less than 4 hours.

INFORMATION TECHNOLOGY SERVICES

Technology Services (8840)

PROGRAM DESCRIPTION:

Provides the day to day operations and support of the City of Minneapolis production systems, managing production support operations, providing technical support for; databases, PC's, image software, and telephones. In addition, also provide client training.

Major Initiatives for 2000:

- Disaster Recovery
- **♦ Desktop Services Infrastructure Management**
- Information Security Management
- Remote Computing

Major Service Activities:

Shared Applications

Creates and maintains electronic mail accounts for City personnel. Monitors and troubleshoots email servers and provides for backup and recovery of email servers. Monitors and maintains the Name and Address Book and ensures synchronization of email servers in the City including Police, Park Board and the Library. Provides for administration of application version control. Maintains City web server.

Database Services

Install, maintain and support relational database management systems, including Oracle, SQL Server, Informix, DMSII, and Unidata. Assist application developers to design, implement, maintain and tune physical databases. Work with Production Services to ensure that an adequate backup and recovery plan is created and maintained. Conduct database performance and capacity planning.

Production Services

Accurately run production jobs at required times and frequency. Create and distribute output media such as forms, tapes and files. Perform timely back-ups of all production systems and store offsite for disaster recovery purposes. and resolve problems that impact the ability to complete production system = i.e. U/B, FISCOL, HRIS, PMQ, Fire. Responsible for the maintenance of all Production Services equipment. Provide process control for production systems including documenting standards, policies and procedures, ensuring a change management procedure is developed and implemented. Also responsible for the operation of the ECC911 system.

Integrated Security Support.

Provide management control over who can do what within the city network. This includes authentication, authorization, administration, auditing, accountability and cryptography.

♦ Client Support Action Center

Provide "first point of contact" support for all phones, PC's attached to the network and the City supported software image.

♦ Client Technician Services

Provide on-site technical support, installation and repair for cabling, phones, and PC's throughout the City of Minneapolis.

This may also include the procurement and licensing of hardware and software as needed.

INFORMATION AND TECHNOLOGY SERVICE - Technology Services (8840) continued

Client Training Services

Coordinate technical training for City of Minneapolis network users for any course that is a component within the ITS standards. Provides classroom training for components within the city standard image (MS OFFICE, Outlook email, and Windows NT)

Service Activity Performance Measurements:

♦ Shared Applications: Efficiency Measure: Shared Applications are operational 7 X 24. Monthly optimization and clean-up are performed. MEASURE repair call time in categories – corrected on the phone, corrected within 4 hours, corrected within 8 hours, corrected over 8 hours.

Target: 75% of calls are corrected in less than 4 hours. Ideally we would like to be operational 7 X 24, due to resource constraints our target level is 5 X 12.

♦ Shared Applications: Effectiveness Measure: MEASURE downtime to total time (7x24) Track the % of successful first pass repair corrections.

Target: Unscheduled downtime is less than .5%/year. Trouble calls should be resolved on the initial response 75% of the time.

♦ **Database Services: Efficiency Measure:** Database services are operational 7 X 24. MEASURE repair call time in categories - on the phone: within 4 hours: within 8 hours: after 8 hours.

Target: 75% of calls are corrected in less than 4 hours. Ideally we would like to be operational 7 X 24, due to resource constraints our target level is 5 X 12.

♦ Database Services: Effectiveness Measure: MEASURE downtime to total time (7x24).

Target: Unscheduled downtime is less than .1%/year and scheduled downtime is less than 2%/year.

Production Services: Efficiency Measure: Production Services is operational 5 X 24 (7am Monday - 7am Saturday).

Target: 99% of the reports should be delivered on time.

◆ Production Services: Effectiveness Measure: Production Services is operational 5 X 24 (7am Monday – 7am Saturday).

Target: No scheduled downtime during production service hours. Unscheduled downtime is less than .5% per year. Process task errors are less then .3% per year.

◆ Integrated Security Support: Efficiency Measure: Emergency security problem resolution supported 7 X 24. MEASURE time to respond to new security requests.

Target: 75% of new security requests are completed within 1 business day. Ideally we would like to be operational 7 X 24, due to resource constraints our target level is 5 X 12.

• Integrated Security Support: Effectiveness Measure: Calculate the # of security breaches.

Target: No Security Breaches

- ◆ Client Support: Efficiency Measure: Measure the number of trouble calls corrected within categories over the phone, in less than 4 hours, between 4 and 8 hours, after 8 hours. Track # of calls / employee or contractor. Target: Normal Support hours in a week: 5 X 9.5 (7:00am 4:30pm). Provide support for 600 calls per employee/contractor per month per year.
- ♦ Client Support: Effectivness Measure: Measure the % of abandoned calls and the % of calls resolved over the phone.

Target: Maintain less than a 15% abandon rate per year. Provide a minimum first attempt resolution of 20% per year.

♦ Client Technician Services: Efficiency Measure: Measure repair and service calls (separately) per technician (employee or contractor). Measure response time in categories of repair and service calls (separately).

Target: Normal Desktop and Telephone/Cable technicians support hours: 5 X 9.5 (7:00am - 4:30pm).

Telephone/Cable technicians are on-call 7X24 for all emergency telephone and cabling problems. Upon assignment of desktop and telephone/cabling tickets, contact with user will be made within 4 working hours 70% of the time.

INFORMATION AND TECHNOLOGY SERVICE - Technology Services (8840) continued

- Client Technician Services: Effectiveness Measure: Measure the # of days to complete service requests (not major moves more than 2 phones or PC's). Measure repair calls received by resolution category. Target: 50% of all desktop tickets are resolved within 24 hours. 80% of all telephone/cabling "severity 1/priority 1" tickets are resolved within 24 hours. This excludes tickets that require outside vendor intervention. 80% of all desktop tickets are resolved within 1 week. 70% of all telephone/cabling tickets are resolved within 10 days. This excludes tickets that require outside vendor intervention. All finished desktop tickets will be reviewed daily for appropriate actions and compliance with city standards.
- ♦ Client Training Services: Efficiency Measure: Measure the cost (all activity costs) per student attending class.
- ◆ Client Training Services: Effectiveness Measure: Measure the # of students per class (by class offered). Measure the # of students per class to total city employees.

Target: Provide City standard image component training opportunities no less then 3 days per week. All City standard image component courses must be offered monthly. Targets for the above measures have not yet been determined.

INFORMATION AND TECHNOLOGY SERVICES

Information Access Development (8860)

PROGRAM DESCRIPTION:

Provides leadership to assist the City of Minneapolis in sharing its electronic data and information with external and internal customers using tools such as internet/intranet and data warehouses.

Major Initiatives for 2000: Initiatives

- Integration of Intranet and applications -- GIS and others
- Increased use of Intranet discussion boards for business collaboration
- Implement content management solution to control growing Intranet site
- Increased publishing of organizational content to the Intranet and Public Web site
- Use of the public Web site for forms delivery, transactional processing and other service delivery projects

Major Service Activities:

Data warehouse development

Operates a data warehouse that provides departments with easy, reliable access to selected financial and property information. Write reports so that various departments can use data in the warehouse.

• Internet development

Develops and maintains the City of Minneapolis web site so that it provides convenient, reliable access to accurate informationabout city government and its services. Develops tools for city departments to publish information on the web site. Sets standards for Internet development. Develops standards and policies for the content and design of the web site so that it presents a positive image of the city. Analyzes usage of the web site to ensure that it meets users' needs and that development efforts are cost effective. Promotes public use of the web site. Identifies opportunities for expansion of web-based services, including access to data and transaction processing. Coordinates the infrastructure for web services.

Intranet development

Develops an Intranet that allows the enterprise to easily share data and information. Provides departments with tools for publishing information on the Intranet. Prepares standards, policies and procedures for use of the Intranet to ensure that it meets the communications needs of the enterprise.

- ◆ Data Warehouse: Efficiency Measure: Provide easy access to financial and other data through the data warehouse. % projects completed on schedule (within 30 days of original estimate adjusted for scope and priority changes) and on budget (within 2% of original budget adjusted for scope and priority changes). % of Action Center tickets responded (corrected) to within one business day.
 - Target: 75% of data warehouse trouble calls will be corrected within 1 business day.
- Data Warehouse: Effectiveness Measure: Number of report and cost engine reports executed by users.

INFORMATION AND TECHNOLOGY SERVICES - Information Access Development (8860) continued

- ♦ Internet: Efficiency Measure: Improve communication and knowledge sharing with citizens, employees and others through the City's Internet and Intranet sites. % projects completed on schedule (within 30 days of original
- estimate adjusted for scope and priority changes) and on budget (within 2% of original budget adjusted for scope and priority changes).

Target: 75% of internet trouble calls will be corrected within 1 business day.

- ◆ Internet: Effectiveness Measure: Number of visits and page requests to the internet. Target: 2.3 million page requests.
- Intranet: Efficiency Measure: Improve communication and knowledge sharing with citizens, employees and others through the City's Internet and Intranet sites. % projects completed on schedule (within 30 days of original estimate adjusted for scope and priority changes) and on budget (within 2% of original budget adjusted for scope and priority changes).

Target: 75% of internet trouble calls will be corrected within 1 business day.

♦ Intranet: Effectiveness Measure: Number of visits and page requests to Intranet sites. Target 400,000 Page requests

INFORMATION TECHNOLOGY SERVICES

Geographical Information System (8866)

PROGRAM DESCRIPTION:

GIS development

Coordinates implementation of an enterprise GIS that provides departments and the public with access to the city's spatial data. Plans the transition from the current GIS system to the new enterprise model. Implements pilot projects that demonstrate the effectiveness of the new system and technology.

Major Initiatives for 2000:

♦ Enterprise GIS Deployment

Major Service Activities:

• GIS development

Coordinates implementation of an enterprise GIS that provides departments and the public with access to the city's spatial data. Plans the transition from the current GIS system to the new enterprise model. Implements pilot projects that demonstrate the effectiveness of the new system and technology.

Service Activity Performance Measurements:

- GIS development: Efficiency Measure: Manage the process of converting the old GIS systems to the new enterprise model while maintaining both the new and the unconverted old GIS system. Measure the \$ budget variance of the SISP project as well as the GIS Operations costs.
 - Target: Within 2% of budget
- ♦ GIS development: Effectiveness Measure: Minimize problems and downtime while moving to the new Enterprise GIS systems. Measure repair calls in categories Over the phone, within 4 hours, within 8 hours, after 8 hours. Measure system availability.

Target: Resolve problems while in transition within less than 8 hours. System should be down less than 2% of the time.

INFORMATION TECHNOLOGY SERVICES

Telcom/Network (8880)

PROGRAM DESCRIPTION:

Plans and provides support for the City's physical and logical network infrastructure and communications including data, voice, video and image. Provide technical and daily support of network operating systems, telephony administrations (PBX, voicemail, VRU) and circuit management services.

Major Initiatives for 2000:

- **♦** Enterprise CityNet
- Enterprise Server Management

Major Service Activities:

Network Services

Develops, implements, and maintains local (LAN) and wide (WAN) area network physical connectivity standards and network software protocols. Maintains network-addressing information for each device connected to the network. Provides the network management including performance analysis and capacity planning. Provides maintenance and daily support for all network-related equipment.

Voice Services

Responsible for the development and management of telecommunications standards and telecommunications systems that support the daily operations of the emergency and non-emergency services and the management of city functional units. Also responsible for capacity planning of all telecommunications systems.

Server Administration Services

Responsible for server hardware and server OS configurations. Monitor server hardware and software performance and modify as necessary to provide best performance. Develop standard procedures. Develop backup and recovery procedures.

♦ Infrastructure

Monitor and control the infrastructure of the integrated network for all system management.

- Network Services: Efficiency Measure: Measure the number of trouble calls corrected within categories over the phone, in less than 4 hours, between 4 and 8 hours, after 8 hours. Track # of calls / employee or contractor. Measure the number of calls per PC over the entire network, by individual department, and by application.
- Network Services: Effectiveness Measure: Network is operational 7 X 24. Calculate scheduled downtime.
 Calculate unscheduled downtime. Report and optimize performance quarterly.
 Target: Scheduled downtime of the enterprise network should be less than 2% per year. Unscheduled downtime of the enterprise network is less than .5% per year.
- ♦ Voice Services: Efficiency Measure: Measure the number of trouble calls corrected within categories over the phone, in less than 4 hours, between 4 and 8 hours, after 8 hours. Track # of calls / employee or contractor. Measure the number of trouble calls per telephone over the entire network and by individual department.
- ♦ Voice Services: Effectiveness Measure: Telecommunications network and systems is operational 7 X 24. Calculate scheduled downtime. Calculate unscheduled downtime. Report and optimize performance quarterly. Target: Scheduled downtime is less then 1% a year. Unscheduled downtime is less then .1% a year.

INFORMATION AND TECHNOLOGY SERVICES - Telcom/Network (8880) continued

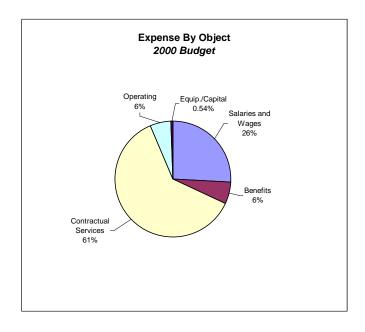
- ◆ Server Administration Services: Efficiency Measure: Measure the number of trouble calls corrected within categories over the phone, in less than 4 hours, between 4 and 8 hours, after 8 hours. Track # of calls / employee or contractor. Target: 75% of mission critical trouble calls will be resolved within 8 hours or less. 75% of non-mission critical trouble calls will be resolved within 16 hours or less.
- ♦ Server Administration Services: Effectiveness Measure: Measure scheduled and unscheduled server downtime. Report and optimize performance quarterly. Target: Scheduled server downtime is less than 2% per year. Unscheduled server downtime is less than .1% per year.

Information Technology Services Department

						% Chg	
						From 1999	Change
			1999 Original		2000 Final	to 2000	From 1999
	1997 Actual	1998 Actual	Budget	2000 Recomm.	Approved	Final	to 2000 Final
FTE's	68.35	67.35	66.35	67.35	67.35	1.51%	1.00
Expense by Object:							
Salaries and Wages	2,967,866	2,969,693	3,439,746	3,581,026	3,581,026	4.11%	141,280
Benefits	665,139	688,677	781,789	854,031	854,031	9.24%	72,242
Contractual Services	5,627,250	6,075,420	6,341,156	8,578,305	8,578,305	35.28%	2,237,149
Operating	799,017	515,143	711,640	827,036	827,036	16.22%	115,396
Equip./Capital	448,449	609,561	-	75,000	75,000		75,000
Transfers	-	-	-	-			-
Total Expense by Object	10,507,720	10,858,494	11,274,331	13,915,398	13,915,398	23.43%	2,641,067
Expense by Fund:							-
General Fund	1,540,160	244,369	-	-	-		-
Intergovernmental Service	8,967,560	10,614,125	11,274,331	13,915,398	13,915,398	23.43%	2,641,067
Total Expense by Fund	10,507,720	10,858,494	11,274,331	13,915,398	13,915,398	23.43%	2,641,067

Explanation of Changes from 1999 to 2000 Budget:

- A total of \$2 million has been added to contractual services for the Compaq Eduflex computer lease
 Approximately \$100,000 has been added to salary and benefits for on-call pay. This is a new contract requirement.
 ITS completed a reorganization during 1999



INTERGOVERNMENTAL RELATIONS (8410)

PROGRAM DESCRIPTION:

The Intergovernmental Relations office serves as a valuable and essential resource for the City in its Policy development, priority setting, issue management, and government relations initiatives and effectively represents the City's policies and priorities before federal, state, and regional governments.

Major Initiatives for 2000:

- Researching, drafting, adopting and lobbying a federal legislative program.
- Developing and implementing a comprehensive issue management strategy for major legislative issues.
- ♦ Continuing to develop solid working relationships with policy makers.

Major Service Activities:

- Strategic Planning: Continuous defining of role/purpose of IGR in the City. Listening to those served by IGR office (customers). Assessing effectiveness in the past. Designing plan enhancing productivity and quality.
- ◆ Legislative Analysis: Identifying issues & political concerns needing review and decision by the Mayor, Council & department heads. Assisting local officials and policy development on these issues and develop strategies to lobby them as directed.
- ◆ Federal, State and Local lobbying advocating on behalf of Minneapolis' interests as outlined and prioritized by the Council and Mayor.
- ♦ Information Resource: Representing the City on various boards and, in general, presenting to the public a positive image of the City. Providing the mayor, council, department heads, legislators and other city partners with legislative information.
- Representation: Board and task forces and numerous affinity organizations.

- Inclusion of Minneapolis Legislative delegation in setting legislative priorities. Establishing work teams and incorporating team research results into legislative package. Educating department heads on IGR function. Developing unique action plan for each priority.
- ◆ Presenting information to affected state agencies, governor, federal agencies and city partners. Providing federal lobbyist with necessary tools & resources to be effective in Washington D.C.
- ♦ Number of bills tracked per Session at the State Legislature. Number of bills in the Minneapolis legislative priorities agenda.

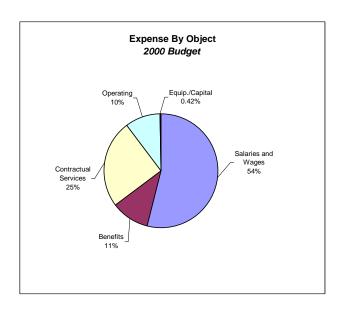
Intergovernmental Relations continued

- ♦ Effective professional presentations on city legislative priorities. IGR staff attend departmental meetings to communicate external issues to city departments. IGR staff and Communications staff design and produce issue information.
- Number of city elected officials and IGR staff on various boards and commissions: AMM, LMC, CJCC, North Metro Mayors, Suburban Mayors, Property Tax Study Group.

Intergovernmental Relations Department

						% Chg From 1999	Change
			1999 Original		2000 Final	to 2000	From 1999
	1997 Actual	1998 Actual	Budget	2000 Recomm.	Approved	Final	to 2000 Final
FTE's	4.00	4.00	4.00	4.00	4.00		-
Expense by Object:							
Salaries and Wages	244,413	258,177	273,327	283,283	283,283	3.64%	9,956
Benefits	44,661	47,544	53,080	55,906	55,906	5.32%	2,826
Contractual Services	62,579	131,578	97,118	132,618	132,618	36.55%	35,500
Operating	41,401	49,986	53,643	51,143	51,143	-4.66%	(2,500)
Equip./Capital	3,063	5,874	3,425	2,184	2,184	-36.23%	(1,241)
Total Expense by Object	396,118	493,158	480,593	525,134	525,134	9.27%	44,541
Expense by Fund:							-
General Fund	396,118	493,158	480,593	525,134	525,134	9.27%	44,541
Total Expense by Fund	396,118	493,158	480,593	525,134	525,134	9.27%	44,541

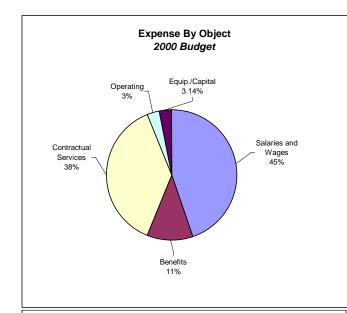
Explanation of Changes from 1999 to 2000 Budget:
- Federal Lobbyist Contract was approved during 1999 which increased Contractual Services.

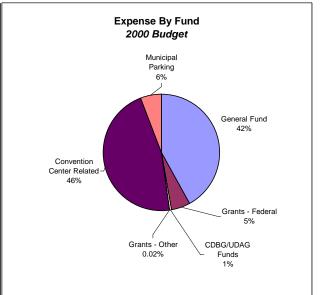


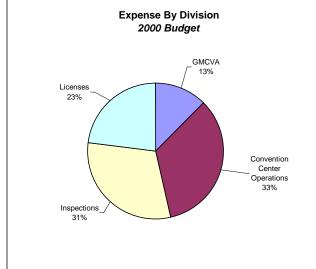
Operations and Regulatory Services

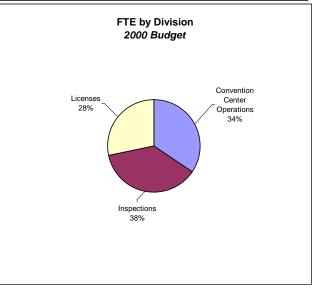
			1999 Original		2000 Final	% Chg From 1999 to 2000	Change From 1999
	1997 Actual	1998 Actual	Budget	2000 Recomm.	Approved	Final	to 2000 Final
FTE's by Division:							
Convention Center Operations	135.20	139.40	139.40	141.40	141.40	1.43%	2.00
Inspections	148.00	154.00	156.00	153.00	154.00	-1.28%	(2.00)
Licenses	115.25	115.25	116.25	114.25	116.25	-1.2070	(2.00)
FTE's	398.45	408.65	411.65	408.65	411.65		-
Expense by Object:							
Salaries and Wages	15,276,976	15,701,225	16,620,521	17,325,415	17,468,551	5.10%	848,030
Benefits	3,475,212	3,733,098	4,351,485	4,469,517	4,495,381	3.31%	143,896
Contractual Services	11,746,136	12,366,127	14,334,147	14,974,572	14,738,572	2.82%	404,425
Operating	1,251,961	1,154,544	1,208,742	1,168,722	1,168,722	-3.31%	(40,020)
Equip./Capital	1,434,720	1,150,742	920,125	1,228,425	1,228,425	33.51%	308,300
Transfers	, , , <u>-</u>	, , , <u>-</u>	· -	, , , , <u>.</u>	, , , , ₌		· -
Total Expense by Object	33,185,004	34,105,736	37,435,020	39,166,651	39,099,651	4.45%	1,664,631
Expense by Fund:							-
General Fund	14,967,401	14,818,482	15,616,539	16,192,789	16,375,789	4.86%	759,250
Grants - Federal	211,614	945,928	2,124,430	2,116,697	2,116,697	-0.36%	(7,733)
CDBG/UDAG Funds	445.814	399,590	200,000	198,000	198.000	-1.00%	(2,000)
Grants - Other	54,090	207,896	9,635	9,635	9,635		-
Convention Center Related	15.511.100	15.796.668	17.317.604	18,412,647	18.162.647	4.88%	845,043
Municipal Parking	1,994,987	1,937,172	2,166,812	2,236,883	2,236,883	3.23%	70,071
Total Expense by Fund	33,185,004	34,105,736	37,435,020	39,166,651	39,099,651	4.45%	1,664,631
Expense by Division:							
GMCVA	3,517,290	4,131,597	4,503,935	5,169,635	4,919,635	9.23%	415,700
Convention Center Operations	12,047,900	11,833,668	12,823,304	13,252,647	13,252,647	3.35%	429,343
Inspections	11,070,209	10,749,430	11,442,126	11,906,822	11,961,822	4.54%	519,696
Licenses	6,549,606	7,391,042	8,665,655	8,837,547	8,965,547	3.46%	299,892
Total Expense by Division	33,185,004	34,105,736	37,435,020	39,166,651	39,099,651	4.45%	1,664,631

Operations and Regulatory Services









MINNEAPOLIS CONVENTION CENTER (ORG 865)

PROGRAM DESCRIPTION:

This public assembly facility was created as an investment to foster and generate economic activity by providing facilities and services for conventions, trade shows, exhibits, meetings, cultural, religious and sporting events; all of which contribute to the economic, cultural and social health of Minneapolis.

As a municipal enterprise organization and a major part of the hospitality industry and profession in Minneapolis, our stewardship requires management of this facility in a business-like, equitable, ethical and professional manner.

We are a service organization dedicated to anticipate, provide and be responsive with quality service in a timely manner in all aspects of meeting/management.

It is recognized that people use this facility. All that enter or are involved with this facility are our constituents and customers to be treated with dignity and respect.

We are committed to maximize and maintain use of this facility in a fiscally responsive and cost effective manner.

Major Initiatives for 2000:

- Management/operation of new Central Lutheran Church Parking Ramp.
- Review management/sales restructure of Convention Center.
- Implementation of new event management software system.

Major Service Activities:

- ♦ Event Coordination; General Facility Management & Administration; Housekeeping/Setup; Plant Operations; Sales—Marketing & Advertising; Security & Safety; Special Services/Technical Services; Capital Expenditures Program.
- ♦ Tallmadge Building Operations The MCC manages rental property at 1219 Marquette. This Building was purchased by the City in acquisition phase prior to construction of MCC and Plaza Parking Ramp.

- ◆ Annual earned revenue vs. operating costs; number of events in building: nationals & others; number of attendees.
- Percent of facility capacity booked; average dollars per day spent by attendees; total convention attendee spending.
- ◆ Tallmadge Building Revenue vs. operating expenses. Occupancy rate.

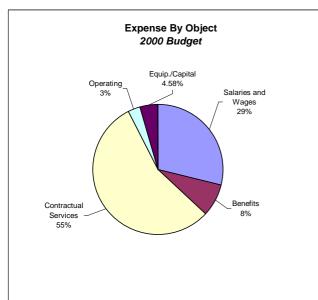
Operations and Regulatory Services Convention Center (including GMCVA)

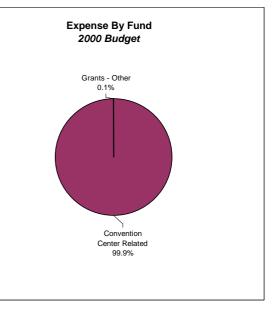
	1997 Actual	1998 Actual	1999 Original	2000 Target	2000 Recomm.	% Chg From 1999 to 2000 Recomm.	From 1999 to 2000 Recomm.
-	1997 Actual	1996 Actual	Budget	2000 Target	2000 Recomm.	Recomm.	Recomm.
FTE's by Division:							
GMCVA	(note: The GMC\	/A is included in co	ntractual services	and the FTE's fo	or the Assoc. are n	ot reflected in	n this documen
Convention Center Operations	135.20	139.40	139.40	140.40	141.40	1.43%	2.00
FTE's	135.20	139.40	139.40	140.40	141.40	1.43%	2.00
Expense by Object:							
Salaries and Wages	4,408,293	4,432,192	5,104,327	5,265,667	5,304,687	3.93%	200,360
Benefits	1,181,321	1,203,179	1,453,308	1,469,474	1,477,622	1.67%	24,314
Contractual Services	8,339,051	9,022,552	9,675,402	9,435,451	10,277,491	6.22%	602,089
Operating	701,903	567,448	559,202	525,612	519,182	-7.16%	(40,020)
Equip./Capital	934,621	739,892	535,000	843,300	843,300	57.63%	308,300
Transfers	-	-	-	-	-		-
Total Expense by Object	15,565,190	15,965,265	17,327,239	17,539,504	18,422,282	6.32%	1,095,043
Expense by Fund:							
Grants - Other	54,090	168,597	9,635	9,635	9,635		-
Convention Center Related	15,511,100	15,796,668	17,317,604	17,529,869	18,412,647	6.32%	1,095,043
Total Expense by Fund	15,565,190	15,965,265	17,327,239	17,539,504	18,422,282	6.32%	1,095,043
Expense by Division:							
GMCVA	3,517,290	4,131,597	4,503,935	4,403,935	5,169,635	14.78%	665,700
Convention Center Operations	12,047,900	11,833,668	12,823,304	13,135,569	13,252,647	3.35%	429,343
Total Expense by Division	15,565,190	15,965,265	17,327,239	17,539,504	18,422,282	6.32%	1,095,043

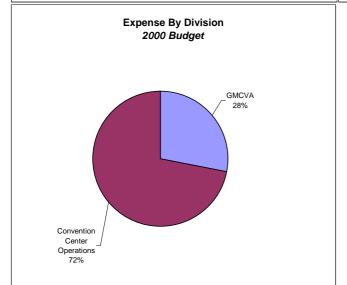
Explanation of Changes from 1999 to 2000 Budget:

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Operations and Regulatory Services Convention Center (including GMCVA)







INSPECTIONS (8510)

PROGRAM DESCRIPTION: The Inspections Division serves the people of Minneapolis by safeguarding the physical environment and ensuring the community's health, safety, and welfare through education, coordination, and fair and impartial code enforcement.

Inspections Core Services:

- ♦ Code Development
- ♦ Education and Information
- Inspections
- ♦ Corrections

Major Initiatives for 2000:

- ◆ PSC / One stop shopping remodeling (Moving Inspections operation to Old Fed Bldg & back)
- ◆ Completion of BIIS implementation (Step 3, 4 of Phase 1 & Phase 2)
- Implementation of next steps in the Inspections Business plan.
- Implementation of MAD report recommendations.
- Implementation of \$700,000 budget target strategies.
- ◆ Implementation of new HPC ordinance.
- Implementation of new State mandated bleacher safety program.
- Implementation of new State mandated Energy Code.

Major Service Activities:

- Review architectural, electrical, plumbing & mechanical plans for compliance with applicable codes. Issue & process permits, certificates, tests & registrations. Administer & provide TISH, Hazardous Boarded Buildings, Special Assessment program services.
- ◆ Process zoning variance, conditional use & other requests. Coordinate site plan reviews. Provide zoning information to customers. Provide sign permit, registration & inspection services, including annual billing. Support Zoning Board of Adjustment.
- ◆ Provide construction permit & commercial complaint related inspection services. Issue certificates, billings & registrations. Provide tracking & enforcement services for elevators, RPZ, Day-Care, etc. Provide customer information on how to do work safely.
- ◆ Conduct housing complaint & routine investigations & take corrective action. Inspect, license & register rental properties & condominiums. Provide specialized services for NRP, CAP, ROCCI, Citizen Inspections, Board & Lodging, Safe Schools, Graffiti removal, etc.
- ♦ Coordinate City environmental mgmt. activities. Prevent air, water & soil pollution. Register & annual bill users of polluting equip. Clean-up & bill for spills. Provide soil erosion control program. Provide complaint & routine environmental inspection services.

- Number of: appeals sustained; site and plan reviews; buildings boarded; average days buildings are boarded; TISH evaluations. Percent of housing closings held up through appeal.
- Number of: variances issued; permits inspected; site and plan reviews.
- ♦ Number of: permits issued; permits inspected.
- Number of complaints abated within 30 days. Percent of orders complied with before reinspection. Customer satisfaction through service feedback program. Response time.
- Percent of complaints resolved within 30 days. Revenue verses cost (Cost recovery rate)

Operations and Regulatory Services Inspections

						% Chg From 1999	Change
			1999 Original		2000 Final	to 2000	From 1999
	1997 Actual	1998 Actual	Budget	2000 Recomm.	Approved	Final	to 2000 Final
FTE's	148.00	154.00	156.00	153.00	154.00	-1.28%	(2.00)
Expense by Object:							
Salaries and Wages	6,610,022	6,731,368	6,836,047	7,176,169	7,217,169	5.58%	381,122
Benefits	1,354,315	1,481,462	1,702,229	1,771,772	1,771,772	4.09%	69,543
Contractual Services	2,551,236	1,929,719	2,254,640	2,309,671	2,323,671	3.06%	69,031
Operating	241,780	297,193	337,371	337,371	337,371		-
Equip./Capital	312,856	309,687	311,839	311,839	311,839		-
Total Expense by Object	11,070,209	10,749,430	11,442,126	11,906,822	11,961,822	4.54%	519,696
Expense by Fund:							-
General Fund	10,624,395	10,477,222	11,242,126	11,708,822	11,763,822	4.64%	521,696
CDBG/UDAG Funds	445,814	232,909	200,000	198,000	198,000	-1.00%	(2,000)
Grants - Other	· -	39,299	-	-			-
Total Expense by Fund	11,070,209	10,749,430	11,442,126	11,906,822	11,961,822	4.54%	519,696

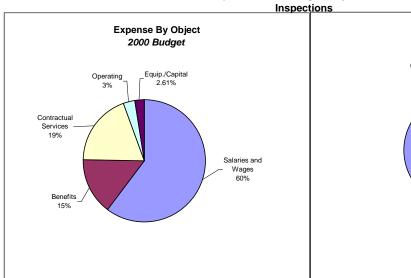
- Explanation of Changes from 1999 to 2000 Budget:

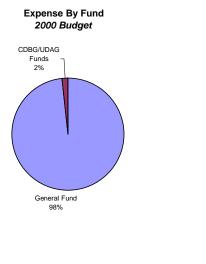
 A vacant clerical position was reallocated to the Space and Asset Management Function within the Coordinator's group.

 Salary increase reflects the net effect of target options which generated new types of revenues and the cut of 2 positions.

 In the Final Budget, a position was added to Environmental Control.

Operations and Regulatory Services





LICENSES AND CONSUMER SERVICES - ADMINISTRATION (8360)

PROGRAM DESCRIPTION:

Perform inspections, investigations and regulation of some 120 categories of licensed business activities including: taxicab service issues, liquor and entertainment facility regulation, towing regulation, parking lot regulation and landscaping repair garage regulation, and other auto related uses. This involves a significant amount of research and development of new ordinance amendments to resolve emerging business related concerns.

Major Initiatives for 2000:

- ♦ KIVA implementation and refinement.
- Imaging adjustments for KIVA with subsequent full implementation.
- ♦ License renewal process review and simplification.

Major Service Activities:

Inspection and enforcement of business licensing laws with respect to over 11,000 licensed entities

Service Activity Performance Measurements:

- ♦ Licenses processed per FTE.
 - \rightarrow 879 licenses per FTE.
- Percent of licenses in delinque nt status. (Includes those that have gone out of business.)
 - → No more than 7.70% in delinquent status.

Major Service Activities:

◆ Collect and maintain required public information and license fees on over 11,000 licensed businesses in the City.

- ♦ Amount of revenue collected per FTE.
 - → \$147,453 Revenue per FTE
- Expense Budget cost per FTE.
 - \rightarrow \$66,185 in cost per FTE

LICENSES AND CONSUMER SERVICES – PARKING AND TRAFFIC CONTROL (8370)

PROGRAM DESCRIPTION:

A staff of 37 people to provide traffic control during rush hours downtown, for the Metrodome, Minneapolis Convention Center, Target Center, construction zones and special events. Provide enforcement of City parking ordinances and state statutes as well as enforcement during street cleaning and snow emergencies. Respond to downtown and neighborhood parking complaints such as abandoned vehicles and blocked driveways. Collect revenue from the City's parking meters.

Major Initiatives for 2000:

- ntrol in the warehouse district during late night hours.
- Disability enforcement program addressing changes in state statute.
- Abandoned vehicle enforcement in residential neighborhoods.

Major Service Activities:

 Direct traffic assuring pedestrian safety and smooth traffic flow during rush hours, at construction sites, and many special events at the Metrodome, Target Center and Convention Center

Service Activity Performance Measurements:

- ◆ Provide traffic control services for both rush hours, the Convention Center Expansion project, and at 300 events.
- Smoothness of traffic flow, zero accidents at intersections staffed by Traffic Control, and continued requests for services.

Major Service Activities:

 Inspection and enforcement of parking laws in the City and collection of coins from parking meters. Enforcement includes meter, critical parking areas, snowbans, snow emergencies, abandoned vehicles, rush hour restrictions and commercial parking zones.

- ◆ Citations per FTE and Coin Revenue per FTE.
 - \rightarrow 8,600 citations per FTE, \$101,783 in meter collection per FTE.
- ◆ Facilitation of traffic flow during rush hours, abandoned vehicle removal and enforcement of critical parking zones as measured by traffic control responses to complaints and proactive enforcement.

LICENSES AND CONSUMER SERVICES – CAP/ SPACE (8380)

PROGRAM DESCRIPTION:

One staff person provides both Space Planning services, Americans with Disabilities Act compliance guidance to departments and acts as professional and administrative staff to the Coordinated Action Program (CAP) and its subcommittees. Space Planning involves coordinating departmental needs under the direction of the Space Planning Committee and the city's facilities managers. Americans with Disabilities Act compliance requires training and advising city staff on federal mandates related to hiring and serving individuals with disabilities, assisting employees secure modifications in their positions to ensure effectiveness.

Major Initiatives for 2000:

- ♦ Continue to work to set up the NEWS (Neighborhood Early Warning System) and get federal funding for it.
- ♦ Coordination of Multi-departmental and multi-level governmental efforts to address problems.

Major Service Activities:

 Provide professional and administrative support to ADA implementation and the Coordinated Action Program (CAP) and its subcommittees.

Service Activity Performance Measurements:

- Evaluate performance of coordinated efforts in pilot project at year's end.
- Develop data measures and tracking capacity.

Major Service Activities:

 Improve the response to chronic problem properties through a coordination of services and information between the various City divisions and the various levels of government.

Service Activity Performance Measurements

Decrease the number of problem properties.

LICENSES AND CONSUMER SERVICES – ENVIRONMENTAL HEALTH (FOOD AND SANITATION) (8391)

PROGRAM DESCRIPTION:

The goal of Environmental Health is the prevention of environmentally caused disease and disability and by promoting and maintaining a safe and healthful environment free for disease agents and hazards in City food establishments and institutions.

Major Initiatives for 2000:

- ◆ Train employees and licensees about use and interpretation of the 1998 Minnesota/1999 Minneapolis Food Code.
- " Prepare for the delegation agreement with Minnesota Department of Agriculture to assume all responsibilities for inspection of grocery and convenience stores.
- ♦ Structure a Food Safety Advisory Committee of licensees to discuss food safety training, communication, the new food code interpretation.

Major Service Activities:

♦ Enforce Minneapolis/ Minnesota Food Code, Lodging and Boarding Code and Pool Code through a uniform inspection system for licensed facilities. Conduct 7600 inspections of licensed establishments, vehicles, and schools.

- Average 500 general inspections per FTE.
- Minimize outbreaks of foodborne illness in Minneapolis.
- Five or fewer confirmed outbreaks and five or fewer probable outbreaks.

LICENSES AND CONSUMER SERVICES – ENVIRONMENTAL HEALTH (LEAD ABATEMENT) (8392)

PROGRAM DESCRIPTION:

Prevent elevated blood lead levels among Minneapolis children through education. Reduce blood lead levels in children already affected through environmental intervention.

Major Initiatives for 2000:

- ♦ Continue coordination of lead reduction efforts among City departments and community agencies, using lead LINK as a template for activities.
- Complete HUD Round IV lead reduction activities.
- Implement coordinated lead plan.

Major Service Activities:

 Perform mandated lead hazard inspection and assessments at dwellings of children with reported blood levels of 20 ug/dl or higher. Identify sources of lead exposure, issue orders for hazard reduction, follow up to ensure compliance.

Service Activity Performance Measurements:

- ♦ Inspections per FTE.
 - \rightarrow 33 inspections per FTE.
- Percentage of children tested positive for blood lead levels of 10 ug/dl and above will decline by 2% points per year.
 - \rightarrow 23.5%

Major Service Activities:

 Perform lead hazard inspections for dwellings selected for HUD Round IV 10,000 windows project, write specifications for lead reduction and clear properties as required. Perform education and outreach for landlords,

- ♦ Complete 240 lead reductions during the year.
- ♦ Percentage of children tested positive for lead levels of 10 ug/dl and above will decline by 2% during the year.
 - \rightarrow 23.5%

LICENSES AND CONSUMER SERVICES – ANIMAL CONTROL (8395)

PROGRAM DESCRIPTION:

Protect the community from animal bites and other hazards and nuisances created by irresponsible pet ownership through the enforcement of animal control ordinances and state statutes. Investigate animal related complaints and provide service responses. Provide sheltering and appropriate care and veterinary services for all animals impounded. Provide information to the public regarding pet licensing along with the sale of licenses and promotion of animal adoption activities.

Major Initiatives for 2000:

- Prepare the new shelter.
- ♦ Implement the new Animal Control Ordinance
 - \rightarrow Fees
 - → Multiple animal permits
 - → Barking dog enforcement

Major Service Activities:

♦ Operate the animal shelter facility providing sheltering, appropriate care and veterinary services for all impounded animals.

Service Activity Performance Measurements:

- Number of stray animals picked up per FTE.
 - \rightarrow 800 animals per FTE
- Number of animals returned to owner or adopted.
 - \rightarrow 38% reunited with owner, 15% adopted.

Major Service Activities:

 Protect the community from animal bites and other hazards created by irresponsible pet ownership through the enforcement of animal control ordinances and state statutes.

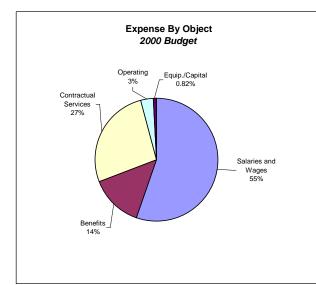
- Service responses per FTE.
 - \rightarrow 1,360 service responses per FTE.
- Number of citations and warnings written per FTE.
 - → 104 citations and 280 warnings per year per FTE.

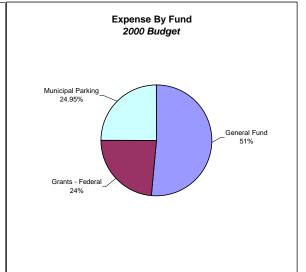
Operations and Regulatory Services Licenses and Consumer Services

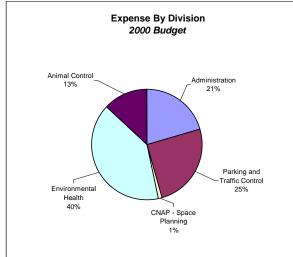
						% Chg	
						From 1999	•
			1999 Original		2000 Final	to 2000	From 1999
-	1997 Actual	1998 Actual	Budget	2000 Recomm.	Approved	Final	to 2000 Final
FTE's by Division:							
Administration	24.00	24.00	24.00	23.00	24.00		-
Parking and Traffic Control	36.00	36.00	37.00	37.00	37.00		-
CNAP - Space Planning	1.00	1.00	1.00	1.00	1.00		-
Environmental Health	34.25	34.25	34.25	34.25	34.25		-
Animal Control	20.00	20.00	20.00	19.00	20.00		-
FTE's	115.25	115.25	116.25	114.25	116.25		-
Expense by Object:							
Salaries and Wages	4,258,660	4,537,664	4,680,147	4,844,559	4,946,695	5.70%	266,548
Benefits	939,576	1,048,456	1,195,948	1,220,123	1,245,987	4.18%	50,039
Contractual Services	855,849	1,413,856	2,404,105	2,387,410	2,387,410	-0.69%	(16,695)
Operating	308,278	289,902	312,169	312,169	312,169		` - '
Equip./Capital	187,243	101,163	73,286	73,286	73,286		-
Total Expense by Object	6,549,606	7,391,042	8,665,655	8,837,547	8,965,547	3.46%	299,892
Expense by Fund:							-
General Fund	4,343,006	4,341,260	4,374,413	4,483,967	4,611,967	5.43%	237,554
Grants - Federal	211,614	945,928	2,124,430	2,116,697	2,116,697	-0.36%	(7,733)
CDBG/UDAG Funds	-	166,682	· · · ·	, , , <u>-</u>	· · · · -		- '
Municipal Parking	1,994,987	1,937,172	2,166,812	2,236,883	2,236,883	3.23%	70,071
Total Expense by Fund	6,549,606	7,391,042	8,665,655	8,837,547	8,965,547	3.46%	299,892
Expense by Division:							
Administration	1,707,982	1,683,766	1,588,463	1,759,439	1,847,745	16.32%	259,282
Parking and Traffic Control	1,989,916	1,944,808	2,166,812	2,236,883	2,236,883	3.23%	70,071
CNAP - Space Planning	88,963	72,016	97,534	97,372	97,372	-0.17%	(162)
Environmental Health	1,667,068	2,569,484	3,644,807	3,605,065	3,605,065	-1.09%	
Animal Control	1,095,678	1,120,967	1,168,039	1,138,788	1,178,482	0.89%	10,443
Total Expense by Division	6,549,606	7,391,042	8,665,655	8,837,547	8,965,547	3.46%	299,892

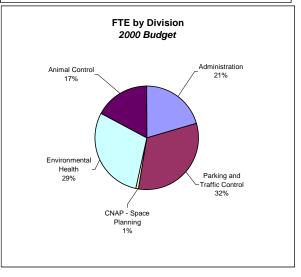
Explanation of Changes from 1999 to 2000 Budget:
- Administration increase reflects the move of turnover savings to the division level. The divisions show an offset.

Operations and Regulatory Services Licenses and Consumer Services









CITY COUNCIL - 2400

PROGRAM DESCRIPTION:

Establish general policies, subject to the approval of the Mayor, to insure the health, safety, life, property and general, social, and economic welfare of the City's citizens.

MAJOR SERVICE ACTIVITIES:

- ♦ Conduct regularly scheduled Council meetings, committee meetings and public hearings to carry out the policies of the City.
- Establish policies in eight goal areas and Government Management in accordance with Priorities 2000, presented by Mayor Sharon Sayles Belton on August 12, 1999. The 8 City goals include:
- ♦ Increase the City's population and tax base by developing and supporting housing choices citywide through preservation of existing housing and new construction.
- ◆ Increase safety and confidence in the City of Minneapolis through effective and efficient law enforcement and prosecution, and criminal justice system reform.
- Strengthen the participation of all citizens, including children, in the economic and civic life of the community.
- Create strong vital commercial corridors citywide through mixed-use development, including a variety of businesses and creative housing.

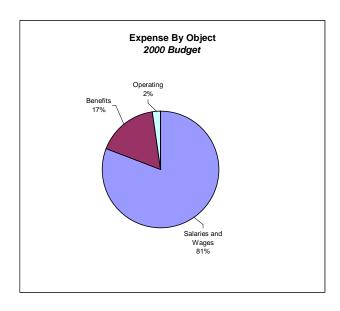
Improve public transportation to get people to jobs, school and fun.

- Preserve, enhance and create a sustainable natural and historic environment citywide.
- Market downtown as a place to live, work, play and do business.
- Strengthen our City through infrastructure investment.
- Resolve citizen concerns and complaints.

City Council

			1999 Original		2000 Final	% Chg From 1999 to 2000	Change From 1999
-	1997 Actual	1998 Actual	Budget	2000 Recomm.	Approved	Final	to 2000 Final
FTE's	13.00	13.00	13.00	13.00	13.00		-
Expense by Object:							
Salaries and Wages	749,305	761,658	808,886	818,792	818,792	1.22%	9,906
Benefits	143,494	157,295	174,411	170,325	170,325	-2.34%	(4,086)
Contractual Services	-	-	-	-	-		-
Operating	22,291	22,291	22,291	22,291	22,291		-
Equip./Capital	-	-	-	-	-		-
Transfers	-	-	-	-	-		-
Total Expense by Object	915,090	941,244	1,005,588	1,011,408	1,011,408	0.58%	5,820
Expense by Fund:							-
General Fund	915,090	941,244	1,005,588	1,011,408	1,011,408	0.58%	5,820
Total Expense by Fund	915,090	941,244	1,005,588	1,011,408	1,011,408	0.58%	5,820

Explanation of Changes from 1999 to 2000 Budget:
- Change in health benefits is due to changes in coverage (i.e., change from family to single or elimination of coverage).



FIRE ADMINISTRATION (2805)

PROGRAM DESCRIPTION:

Administration of Department – To plan and provide for the necessary resources, personnel, equipment, training, and the proper direction of these resources so that fire suppression and emergency medical services can be effectively delivered to the citizens.

Major Initiatives for 2000:

- Continue to implement Bell Curve Staffing.
- Work closely with ITS to develop a comprehensive new Fire Records Management System.
- ♦ Conduct supervisor's diversity training. Our last diversity training was in 1994 and since that time our company level supervisory staff has had a 60% turnover.
- Create training opportunities for succession planning.

Major Service Activities:

- Manage resources to appropriately staff and maintain all Fire Department operations.
- Provide ongoing EMS and Fire Suppression training to all sworn personnel.
- Maintain appropriate daily staffing levels. Monitor and oversee all field operations to effectively defire suppression and EMS services for all incidents.

- Implement Bell Curve Staffing to reduce overtime costs by \$1,000,000 in year 2000 by hiring and retaining a highly qualified and diverse workforce.
- All sworn personnel EMT certified. All OSHA mandated fire suppression training provided.
- Adequate daily staffing levels maintained. Fire Stations, fire apparatus, and fire equipment maintained and in good working condition.

FIRE SUPPRESSION AND EMERGENCY MEDICAL SERVICE (2820)

PROGRAM DESCRIPTION:

Minimize property loss and loss of life due to fires, hazardous conditions and medical emergencies.

Major Initiatives for 2000:

- Bring a Heavy Rescue unit into service.
- Implement the "modified" response for all fire alarms.
- Maintain an average response time of 3.5 minutes or less.
- Maintain EMT certification requirements for all personnel.
- Provide ongoing fire suppression training for all personnel.

Major Service Activities:

- Fire suppression response to fires and hazardous conditions.
- Respond to medical emergencies and provide emergency medical service (EMS).
- Inspect commercial buildings for Fire Code compliance.

- Maintain a response time of 3.5 minutes or less.
- •
- Maintain EMT certifications, and all other fire suppression and hazardous materials knowledge and
- skills by meeting certification requirements and other training attendance and testing requirements.
- Perform Fire Code Inspections on a 3 year cyclical schedule for all commercial buildings.

FIRE PREVENTION (2870)

PROGRAM DESCRIPTION:

To prevent and/or reduce fire risk through the administration of Fire Code inspections.

Major Initiatives for 2000:

- Implementation of non-automated inspection record keeping system.
- Implementation of inspection training program for all Fire Suppression Captains
- Continue development of hazardous materials program.

Major Service Activities:

- FPB inspectors and Fire Suppression Companies to conduct Fire Code inspections of commercial buildings at least once every three years.
- Review all submitted construction plans for Fire Code compliance.
- Inspect and test new fire suppression and alarm systems.
- ♦ Investigate all fires with loss over \$100 for cause and origin.

- ♦ FPB Inspectors and Fire Suppression Companies to conduct 3,400 Fire Code inspections in year 2000 to keep pace with the 3 year cyclical inspection program.
- Remedy 4,000 hazardous conditions and generate \$50,000 in revenues for Fire Permit fees.

EMERGENCY PREPAREDNESS (2880)

PROGRAM DESCRIPTION:

Plans and administers preparedness programs for effective disaster response and the mitigation of potential disaster threats.

Major Initiatives for 2000:

- ◆ Develop a Metropolitan Medical Response System with the U.S. Public Health Service and City of St. Paul for the 7-county metropolitan area.
- Design and conduct a tabletop exercise with a biological terrorist event involving City, County, and State agencies.
- Design and conduct functional exercise with St. Paul to review our level of preparedness for a Chemical Ordinance Biological Radiological – Weapons of Mass Destruction (COBRA - WMD) incident.

Major Service Activities:

- ♦ Coordinate training, planning and response activities for a COBRA (WMD) incident.
- ◆ Provide support, coordination, and training for Emergency Operations Center and Emergency response personnel.
- Monitor and oversee grant and control funds for biological, chemical, and nuclear incident planning and response.

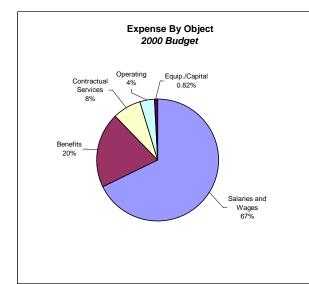
- ♦ All emergency responders will be trained at a minimum to the Responder Awareness level.
- Police, Fire, and EMS personnel will increase their levels of protection from COBRA agents.
- Emergency Operations Center staff will participate in exercise, drills, and training.

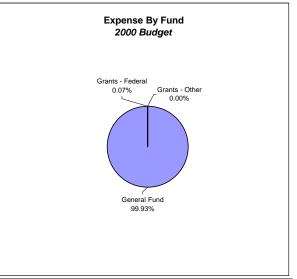
Fire Department

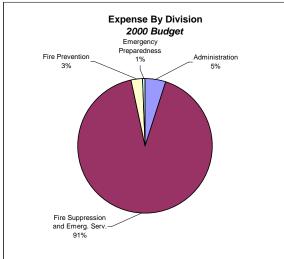
						% Chg	
						From 1999	Change
			1999 Original		2000 Final	to 2000	From 1999
	1997 Actual	1998 Actual	Budget	2000 Recomm.	Approved	Final	to 2000 Final
FTE's by Division:							
Administration	16.00	17.00	17.00	19.00	19.00	11.76%	2.00
Fire Suppression and Emerg. Serv.	449.00	449.00	449.00	457.00	457.00	1.78%	8.00
Fire Prevention	15.50	15.50	15.50	15.50	15.50		-
Emergency Preparedness	1.50	1.50	1.50	1.50	1.50		-
FTE's	482.00	483.00	483.00	493.00	493.00	2.07%	10.00
Expense by Object:							
Salaries and Wages	24,784,241	25,278,124	25,200,800	26,003,163	26,003,163	3.18%	802,363
Benefits	6,322,064	6,372,989	7,211,372	7,653,812	7,653,812	6.14%	442,440
Contractual Services	2,628,675	2,771,148	2,724,065	2,906,337	2,906,337	6.69%	182,272
Operating	1,199,724	1,196,571	1,792,687	1,479,140	1,479,140	-17.49%	(313,547)
Equip./Capital	174,446	96,798	321,032	313,232	313,232	-2.43%	(7,800)
Transfers	-	-	-	-	-		-
Total Expense by Object	35,109,149	35,715,630	37,249,956	38,355,684	38,355,684	2.97%	1,105,728
Expense by Fund:							-
General Fund	35,022,931	35,683,608	37,217,440	38,330,418	38,330,418	2.99%	1,112,978
Grants - Federal	33,996	29,266	29,266	25,266	25,266	-13.67%	(4,000)
Grants - Other	52,221	2,756	3,250	-	-		(3,250)
Total Expense by Fund	35,109,149	35,715,630	37,249,956	38,355,684	38,355,684	2.97%	1,105,728
Expense by Division:							
Administration	1,440,149	1,349,459	1,624,300	1,910,411	1,910,411	17.61%	286,111
Fire Suppression and Emerg. Serv.	32,452,258	33,057,460	34,401,508	35,123,670	35,123,670	2.10%	722,162
Fire Prevention	1,089,232	1,177,428	1,052,968	1,122,984	1,122,984	6.65%	70,016
Emergency Preparedness	127,510	131,283	171,180	198,619	198,619	16.03%	27,439
Total Expensey by Division	35,109,149	35,715,630	37,249,956	38,355,684	38,355,684	2.97%	1,105,728

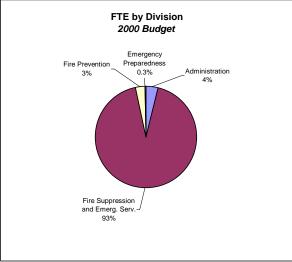
- Explanation of Changes from 1999 to 2000 Budget:
 One time cost for cadets (uniforms and education) decreased by \$244,480.
 Rent increase of \$108,655.
 Added Fire Cadets (10 FTEs).

Fire Department









HEALTH AND FAMILY SUPPORT - ADMINISTRATION (8611)

PROGRAM DESCRIPTION:

Provide administrative leadership and managerial direction for employment and training activities, community services, and the health activities of research, policy, assurance, and public health initiatives. Ensure department planning processes that establish priorities, goals, and measurable objectives, including regulatory standards, to affect changes in health and employment status for Minneapolis residents.

Major Initiatives for 2000:

- ♦ Health and Welfare of New Arrivals. Assess needs, and create recommendations and policies to guide development. of effective programs at MDHFS and the City of Minneapolis to meet the needs of new arrivals. Determine changes to meet the needs of those with limited English speaking abilities.
- Domestic Violence. Develop consistent and effective policies and coordination among City Departments, as well as the County and other community organizations working with domestic violence. Assure a strong working relationship with the police department on violence issues.
- Family stability and self-sufficiency. Develop and implement policies and programs that Increase and maintain individual and family stability and self-sufficiency in the City. Integrate MDHFS activities in the areas of public health, employment and training, and community services to movetoward more coordinated services and referrals among health, employment, and other agencies.
- ♦ Revenue enhancement. Determine methods for financing school health initiatives, including the School Based Clinics and Welcome Center, and implement changes to generate revenues.

Major Service Activities:

- New Arrivals: Sponsor a collaborative with internal and external stakeholders to assess current activities and service gaps, As well as recommendations and policies.
- Domestic Violence: Sponsor a collaborative with internal and external stakeholders to assess current activities and service gaps, as well as develop recommendations and policies. Assess the cost and extent of domestic violence, and strengthen working relationships with the police department.
- Family Stability: Research specific conditions and services that promote individual and family stability and self-sufficiency, including private conditions and resources, as well as public programs and policies.
- Revenue Enhancement: Generate revenue for the School Based Clinics from third party payors, and from other forms of public reimbursement.

Health and Family Support - Administration continued

- ♦ Develop specific program objectives, methods, and evaluation for the three new initiatives of new arrivals, domestic violence, and family stability, and implement.
- ♦ Implement a School Based Clinic billing system, and participate in the Local Collaborative Time Study process.

HEALTH AND FAMILY SUPPORT - ASSURANCE DIVISION (8610)

PROGRAM DESCRIPTION:

Ensure that community residents have services and programs necessary to achieve agreed upon goals. Provide grant and contract administration, including timely development of contracts and monitoring of contract compliance, and ensure continuing grant support by submitting all grant requests, modifications, and program information by the due date.

Major Initiatives for 2000:

- Create an integrated, comprehensive contract system focused on outcomes and performance measures.
- Ensure all contracts between MDHFS and service contractees are developed in accordance with relevant laws and regulations, and in compliance with multiple funding sources.
- Increase department revenue through consistent application of an indirect cost allocation to grant

Major Service Activities:

- Develop and implement a performance management effectiveness system, and develop improved performance measures particularly for the largest contracts.
- ♦ Implement annual monitoring site visits for at least 50% of health contracts.
- ♦ Work with the Finance Department to develop a department indirect cost plan.

- Implementation of the performance management effectiveness system, and performance measures.
- Documented site visits, with appropriate follow-up on any problems identified and provision of technical assistance as needed.
- ♦ Implementation of the indirect cost plan.

HEALTH AND FAMILY SUPPORT - PUBLIC HEALTH LABORATORY (8614)

PROGRAM DESCRIPTION:

Provide clinical, environmental and chemical laboratory services to City of Minneapolis and other public sector customers including local law enforcement, the division of Environmental Health, school-based clinics, Minneapolis Park and Recreation Board, Hennepin County Health Assessment and Promotion Clinic, and the public.

Major Initiatives for 2000:

- ♦ Strengthen core assurance function by providing Environmental, Chemical and Clinical testing for City Departments and maintain testing expertise related to Public Health.
- Continue internal and external marketing to maintain laboratory test volume.
- ♦ Become a part of bioterrorism program development and define laboratory involvement needs for working with City County, and State bioterrorism programs.

Major Service Activities:

- ♦ Clinical testing services for private physicians/clinics, Hennepin County agencies, and the School Based Clinic program.
- ♦ Environmental food, water and lead testing for Environmental Health, Hennepin County Community Health, and the Minnesota Department of Health.
- ♦ Chemical testing and expert witness testimony for the Minneapolis Police Department, Hennepin County Sheriff's Office, numerous community police departments and task forces.

- Meet or exceed minimum proficiency standards in all areas of testing...
- Provide accurate results in a timely manner for all samples submitted. Perform 80,000 total tests in 2000.
- Maintain CLIA, AIHA and State EPA laboratory accreditation.
- ♦ Generate \$450,000 in revenue

HEALTH AND FAMILY SUPPORT - EMPLOYMENT AND TRAINING PROGRAM (8600)

PROGRAM DESCRIPTION:

To establish detailed plans which maximize the efficient use of funds available for program activities which lead to unsubsidized employment, work experience opportunities that provide a work history and job keeping skills and summer youth employment; to recommend program operators who meet the criteria established for demonstrated effectiveness; and to administer, monitor, and evaluate all employment-related activities consistent with federal, state, city and private foundation regulations and rules.

Major Initiatives for 2000:

- Successfully convert programs funded under the Job Training Partnership Act to the Workforce Investment Act.
- Implement the industry cluster program.
- Continue to apply for employment and training discretionary grants.

Major Service Activities:

- Apply for and administer state or federal grants to provide youth employment and training services.
- Apply for and administer state or federal grants to provide adult and dislocated worker employment and training services.
- Apply for and administer state or federal grants to provide welfare to work employment and training services.
- Apply for and administer state or federal grants to provide miscellaneous employment and Training services.

Service Activity Performance Measurements:

Meet 85% of grant requirements and have no disallowed costs.

HEALTH AND FAMILY SUPPORT - COMMUNITY SERVICES (8605)

PROGRAM DESCRIPTION:

Provide Community Services to Minneapolis residents that include special initiatives and advocacy services.

Special Initiatives include: Domestic Abuse Services, the Curfew Truancy Center, Senior Coordinating Board, and the Drug Initiative.

Advocacy Services provide advocacy and information to: tenants and landlords about their rights and obligations; American Indian residents and resolve problems; and, senior citizens. The Senior Citizen program also provides tax return preparation for seniors and low income households.

Major Initiatives for 2000:

- ◆ Continue to improve the working relationship between the Domestic Abuse Project, the Police, and the City Attorney's Office.
- ◆ Hire staff to conduct follow-up pilot project for curfew truancy violators brought to the center by the 4th precinct.
- Complete the planning and institute the Senior Coordinating Board.
- Complete the training for the new Housing Advocate to improve customer service.
- Reorganize the American Indian protocol used for verification of Native American status for fighter candidates.
- Full participation in the Minneapolis Complete Count Committee.

Major Service Activities:

- Ensure domestic abuse and curfew truancy center services via contract.
- ♦ Increase the number of curfew violators and truants brought into the center.
- Respond to tenant and landlord problems.
- ♦ Continue to write Circle article to improve communication in the American Indian community.
- Full participation with the Metropolitan Urban Indian Directors
- Provide staffing of the Senior Advisory Committee, the Minneapolis Advisory Committee on Drug and Alcohol Problems and the Advisory Council on Disabilities.
- ♦ Continue to work on improving the client tracking system and the staff use of the tracking system

- ♦ Increase the level of curfew and truancy enforcement in Minneapolis to a minimum of 1500 youth per year in each area.
- Reduce by two minutes the average length of calls for housing related assistance.
- ♦ Answer 90% of in-coming calls.
- ♦ Increase the number of walk-in clients served by the American Indian Advocate.

HEALTH AND FAMILY SUPPORT - PUBLIC HEALTH INITIATIVES (8620)

PROGRAM DESCRIPTION:

This program ensures department capacity to undertake priority pubic health initiatives, and to respond to emerging public health needs in a timely manner in coordination with key stakeholders. program areas include: school based clinics; other school health activities including the Welcome Center; a new federally funded program, Healthy Start; and, a health care access initiative supported by a Centers for Disease Control Prevention Specialist.

Major Initiatives for 2000:

- Assist new arrival families adjust to life in Minneapolis through the Welcome Center at Minneapolis Public School sites.
- Initiate a new program, Healthy Start, designed to decrease infant mortality in African Americans and American Indians
- Promote health care coverage for all Minneapolis children.
- Improve the capacity to address the mental health needs of Minneapolis adolescents.

Major Service Activities:

- ◆ Assure operation of the health and family stabilization component of the Minneapolis Public School's Welcome Center Project.
- ◆ Provide staffing for school-based clinics in 5 Minneapolis high schools, and other educational and alternative school sitesServing Minneapolis adolescents.
- ♦ Convene a Healthy Start advisory group and provide: coordination; service enhancements such as nutrition education and transportation; cultural competency training for providers, and; outreach services for pregnant African American and American Indian women.
- Convene an advisory group to help develop a plan to increase the health care coverage among M residents.

- ◆ Provide services to 6,000 children who are enrolling in Minneapolis Public Schools (immunizations, enrollment in health plan, and/or evaluate health status).
- ♦ Provide health services to 1,700 adolescents enrolled in Minneapolis public schools.
- ◆ Coordinate care and provide enhanced services for 200 pregnant African American or American Indian women who live in either Minneapolis or St. Paul to reduce infant mortality in these populations.
- Develop a plan to decrease the number of uninsured Minneapolis residents.

HEALTH AND FAMILY SUPPORT - POLICY AND ADVOCACY (8615)

PROGRAM DESCRIPTION:

Based on needs identified by the community and public health research, MDHFS advocates for policy change and develops community initiatives that will positively impact families and individuals.

Major Initiatives for 2000:

- ◆ Youth Violence Prevention Activities, primarily the Stay Alive Program
- Formation of the Senior Coordinating Board
- Youth Tobacco Prevention Efforts (responding to the tobacco endowment monies)
- New Arrivals initiative focused on health and family support issues for recent immigrants

Major Service Activities:

- Youth Violence Prevention Activities, including the Stay Alive Program, a violence prevention initiative targeting African American and American Indian Young males in the Phillips, Powderhorn and Near North neighborhoods
- Reducing youth access to alcohol., tobacco, illegal guns and firearms
- Development of comprehensive lead plan to reduce and prevent childhood exposure to lead.
- Development of special initiative aimed at enhancing the health and welfare of new arrivals.
- Project LID, an infant mortality reduction project
- Health Promotion activities based on priorities of department
- Communication planning, including coordinating media for the Department
- Development and advocacy regarding the Department's legislative agenda

- Participants of the Stay Alive Project will remain arrest free during the time that they participate in the project.
- Department's top legislative priorities are enacted by the state legislature.
- ♦ Community based organizations and the city council come to consensus on a city wide lead plan to reduce childhood exposure to lead.

HEALTH AND FAMILY SUPPORT - RESEARCH DIVISON (8618)

PROGRAM DESCRIPTION:

Collect, analyze data to maintain surveillance of the health and well-being of Minneapolis residents, and work with the Policy Division to disseminate information to policy makers and public. Provide evaluation support for measuring outcomes for department activities and contracted services.

Major Initiatives for 2000:

- Analysis of Child Health Assessment Monitoring Project (CHAMP) survey data
- Continued analysis and dissemination of Survey of the Health of Adults the Population and Environment (SHAPE) data
- ♦ COPS Methamphetamine Report

Major Service Activities:

- Develop analysis and dissemination plans for CHAMP data and Reports
- Develop analysis and dissemination Plan for SHAPE Income Report
- Analyze results of COPS Methamphetamine Survey and focus Group Results.
- Maintain surveillance of key public health vital statistics
- Provide evaluation support for measuring outcomes for department activities and contracted services.

- Completion of Analysis and Dissemination Plans for CHAMP.
- Dissemination of CHAMP Initial Findings Report.
- ♦ Completion of SHAPE Income Report
- Completion report of COPS Methamphetimine Survey Focus Group results.
- Completion of Vital Statistics contribution to State of City Report.

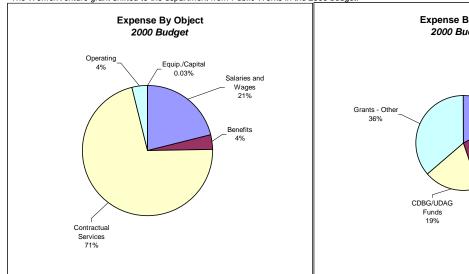
Health and Family Support Department

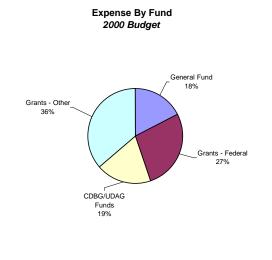
						% Chg From 1999	Change
			1999 Original		2000 Final	to 2000	From 1999
	1997 Actual	1998 Actual	Budget	2000 Recomm.	Approved	Final	to 2000 Final
FTE's	68.17	69.97	70.97	73.90	73.90	4.13%	2.93
Expense by Object:							
Salaries and Wages	3,607,720	3,999,234	4,301,728	4,496,734	4,496,734	4.53%	195,006
Benefits	595,078	688,027	717,379	761,278	761,278	6.12%	43,899
Contractual Services	14,925,664	12,143,128	14,273,434	15,112,953	15,112,953	5.88%	839,519
Operating	1,098,911	1,189,810	809,549	818,129	818,129	1.06%	8,580
Equip./Capital	156,751	49,322	14,750	7,150	7,150	-51.53%	(7,600)
Transfers	3,000	150,470	-	-			-
Total Expense by Object	20,387,124	18,219,990	20,116,840	21,196,244	21,196,244	5.37%	1,079,404
Expense by Fund:							-
General Fund	3,479,869	3,669,363	3,605,894	3,717,006	3,717,006	3.08%	111,112
Grants - Federal	5,699,387	4,714,926	4,903,620	5,742,232	5,742,232	17.10%	838,612
CDBG/UDAG Funds	3,840,558	3,288,926	4,001,433	4,007,209	4,007,209	0.14%	5,776
Grants - Other	7,367,311	6,546,775	7,605,893	7,729,797	7,729,797	1.63%	123,904
Total Expense by Fund	20,387,124	18,219,990	20,116,840	21,196,244	21,196,244	5.37%	1,079,404

- Explanation of Changes from 1999 to 2000 Budget:

 Three positions were added during 1999 for the Healthy Starts Program, a new federal grant.

 A Current Service Level exception request was approved for cost of living allowances for health-related contracts.
- Current Service Level requests were approved for laboratory and senior services supplies.
 The WomenVenture grant shifted to the department from Public Works in the 2000 budget.





MAYOR (3750)

PROGRAM DESCRIPTION:

The Mayor:

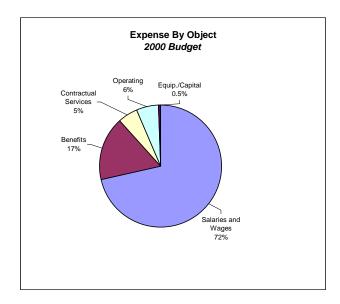
- sets forth city-wide goals and perspectives to enhance the overall quality of life:
- assists in developing and implementing policies, programs and projects in conjunction with the Council;
- serves as a resource to constituents providing timely and accurate information.

Major Service Activities:

- Develop and implement goals and objectives as outlined in the Mayor's State of the City Address.
- ◆ Develop a budget for the City in conjunction with the City Council.
- ♦ Provide oversight of the management of the City. Meet with Charter Department Heads to monitor workplans.
- Meet with the Council to coordinate policy priorities.

						% Chg From 1999	Change
			1999 Original		2000 Final	to 2000	From 1999
	1997 Actual	1998 Actual	Budget	2000 Recomm.	Approved	Final	to 2000 Final
FTE's	13.00	13.00	13.00	13.00	13.00		-
Expense by Object:							
Salaries and Wages	551,111	613,364	626,331	633,959	633,959	1.22%	7,628
Benefits	109,434	131,405	143,584	150,148	150,148	4.57%	6,564
Contractual Services	55,755	57,345	45,866	45,866	45,866		-
Operating	73,211	78,615	52,178	52,178	52,178		-
Equip./Capital	6,267	8,454	4,391	4,391	4,391		-
Transfers	-	-	-	-	-		-
Total Expense by Object	795,778	889,183	872,350	886,542	886,542	1.63%	14,192
Expense by Fund:							
General Fund	795,778	889,183	872,350	886,542	886,542	1.63%	14,192
Total Expense by Fund	795,778	889,183	872,350	886,542	886,542	1.63%	14,192

Explanation of Changes from 1999 to 2000 Budget: - Normal Salary and Fringe increases for 2000.



Planning - Administrative(3810)

PROGRAM DESCRIPTION:

The administrative support functions include office management, clerical support, payroll, budget, supply and inventory control, personnel, accounting, affirmative action, safety coordination, receptionist, and informational resource. Data entry, analysis writing and active participation in team meetings are other areas, which have developed into daily functions of the administrative staff.

Major Initiatives for 2000:

Implement the Minneapolis Plan through Light Rail Station Master Plans; 40 acre studies like Downtown East or the Upper Mississippi; Minneapolis Beautiful Guidelines; Commercial Corridor Guidelines; Planning Commission decisions and Historic Preservation Commission decisions.

Major Service Activities:

 Respond to requests for all support functions, as soon as possible and complete by requested deadline.

- Provide biweekly payroll for employees.
- ◆ Complete and monitor reports to/from Affirmative Action, in a timely manner, to ensure Department and City goals are being met.
- Provide safety policy and procedures to Department that meets OSHA and Risk Management requirements. Safety checks and reports begun and completed in a timely manner.
- Develop and maintain the Planning Departments ADA Standards for providing material conversion for the Blind and sign language interpreters for the Deaf to improve the integration of our services.
- ♦ Manage the Department's computer and internal communications system to link the operations of staff in several locations with each other and other City offices.
- Develop and maintain the Department's records management system.

Planning - Planning (3820)

PROGRAM DESCRIPTION:

Work in partnership with elected officials, residents, city departments, neighborhood groups, and other interested parties to guide the evolution of the city with respect to physical, economic, and social factors, and with special consideration for the long-range consequences of present-day actions.

Major Initiatives for 2000:

Implement the Minneapolis Plan through Light Rail Station Master Plans; 40 acre studies like Downtown East or the Upper Mississippi; Minneapolis Beautiful Guidelines; Commercial Corridor Guidelines; Planning decisions and Historic Preservation Commission decisions.

Major Service Activities:

- ◆ The Minneapolis Plan addresses planning and policy decisions related to each program cited in the City's goal statements through sections on: Community Building, Markets, Leisure and Recreation, Transportation, Learning, Natural Environment, City Form
- ◆ The Research and Strategic Planning function provides accurate, objective information and analysis, and alternative strategic and policy choices.
- ♦ Community and Neighborhood Planning. The Department is involved with the neighborhoods in two additional ways, which are separate from NRP. Working with neighborhoods on everything from zoning issues to business activities, and working with the neighborhoods directly on issues for which the Department has responsibility, such as the comprehensive plan, Bassett Creek Valley. Land Use Study and Guthrie relocation options, as well as staffs the Historic Preservation Commission.
- Development Services provides analysis and recommendation on land use and development issues and staffs the City Planning Commission, Zoning and Planning Committee and Board of Adjustment.

- Work with city departments and agencies so that the Plan will be updated annually and related to ongoing budgeting and program evaluation activities; with citizen participation and City staff input.
- Present the Plan for City Council adoption and Mayor's signature and annual revision upon recommendation of the City Planning Commission, meeting all legal requirements.
- Respond to requests for information and analysis, prepare analyses, reports and legislation, prepare annual State of the City report, maintain data bases and networks, prepare neighborhood profiles for NRP, staff Priorities process, NRP, City Planning Commission and City Council, prepare publications and identify trends relating to housing and economic development, coordinate commercial corridor activities, and conduct surveys of citizens relating to City policy issues, conduct Census 2000 activities and assist in developing new GIS system.

Planning continued

- Provide community planning services for each of the eleven community planning districts, prepare small area plans, assist neighborhoods in the development and analysis of surveys, provide maps, demographic information and other relevant data, assist with design and implementation of a planning process and the development of action plans, provide information on existing city policies and activities, involve communities and neighborhoods in ongoing planning activities and coordinate the activities of the NRP Plans with overall City plans, policies and budgets.
- Provide professional analyses and recommendations, process applications and prepare a report and presentation for public hearing within 30 days of the applications, review and comment on the consistency with the comprehensive plan of all proposed public improvements, provide technical support for required EAWs and EISs, draft proposed amendments to the zoning code, work with other City agencies to continue streamlining the review process.

Planning - Graphics (3850)

PROGRAM DESCRIPTION:

The graphic Section provides graphic design services, production, consultation and information support to serve the needs of the Planning Department in its role of delivering community service. Service is also provided to planning project partners, the Mayor, the City Council and other city departments

Major Initiatives for 2000:

Produce documents and materials to assist in implement the Minneapolis Plan through Light Rail Station Master Plans; 40 acre studies like Downtown East or the Upper Mississippi; Minneapolis Beautiful Guidelines; Commercial Corridor Guidelines; Planning decisions and Historic Preservation Commission decisions.

Major Service Activities:

◆ Provide professional graphic and publication services to Planning Department and other units of the city in a timely and accurate manner.

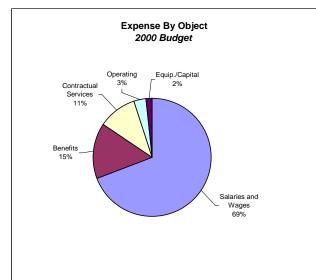
- Provide graphic consulting, design, and production services.
- Serve a resource to the community for maps, documents, information, and referrals to other sources.
- ◆ To provide training in the preparation and presentation of information through print material and audiovisual formats.
- ◆ Integrate mapping, data files and other images, increasingly utilizing digital technology.

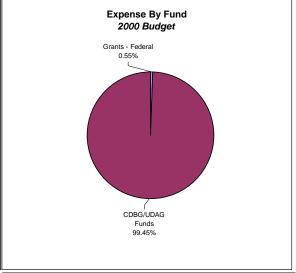
Planning Department

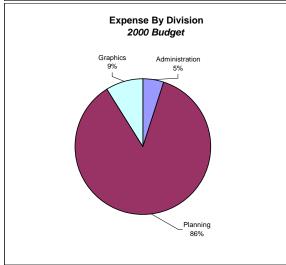
						% Chg From 1999	Change
			1999 Original		2000 Final	to 2000	Change From 1999
	1997 Actual	1998 Actual	Budget	2000 Recomm.	Approved	Final	to 2000 Final
FTE's by Division:							
Administration	3.20	3.20	3.20	2.00	2.00	-37.50%	(1.20)
Planning	24.80	24.80	31.80	33.00	33.00	3.77%	1.20
Graphics	4.00	4.00	4.00	4.00	4.00		-
FTE's	32.00	32.00	39.00	39.00	39.00		-
Expense by Object:							
Salaries and Wages	1,414,357	1,471,927	1,898,989	1,891,712	1,891,712	-0.38%	(7,277)
Benefits	279,561	301,099	346,085	415,277	415,277	19.99%	69,192
Contractual Services	375,726	294,567	341,955	292,488	292,488	-14.47%	(49,467)
Operating	755,106	82,227	88,530	88,530	88,530		-
Equip./Capital	53,174	34,073	47,000	47,000	47,000		-
Transfers	50,000	-	-	=	-		
Total Expense by Object	2,927,925	2,183,892	2,722,559	2,735,007	2,735,007	0.46%	12,448
Expense by Fund:							
General Fund	1,751,332	1,114,609	1,617,255	1,636,146	1,636,146	1.17%	18,891
Grants - Federal	3,000	6,000	6,000	6,000	6,000		-
CDBG/UDAG Funds	1,164,593	1,046,890	1,099,304	1,092,861	1,092,861	-0.59%	(6,443)
Grants - Other	9,000	16,393	-	=	-		
Total Expense by Fund	2,927,925	2,183,892	2,722,559	2,735,007	2,735,007	0.46%	12,448
Expense by Division:							
Administration	182,592	247,301	289,055	134,318	134,318	-53.53%	(154,737)
Planning	1,868,102	1,706,620	2,195,262	2,356,338	2,356,338	7.34%	161,076
Indirect Costs - Overhead	668,744	-	-	-	-		-
Graphics	208,488	229,971	238,242	244,351	244,351	2.56%	6,109
Total Expense by Division	2,927,925	2,183,892	2,722,559	2,735,007	2,735,007	0.46%	12,448

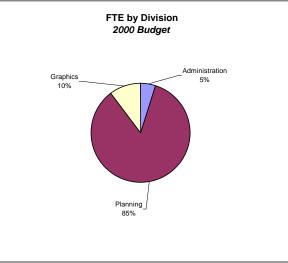
Explanation of Changes from 1999 to 2000 Budget:
- Salary and Wages and Benefits changes from 1999 to 2000 were due to budgeting corrections. The Planning Department had several vacancies when the 1999 budget was developed which subsequently have been filled. Consultant budget was reduced for 2000 target cut.

Planning Department









POLICE ADMINISTRATION (4005)

PROGRAM DESCRIPTION:

The Chief of Police and the Police Administration is responsible for the overall management of the department by providing direction and policy planning.

The Internal Affairs Unit conducts internal affairs investigations.

Major Initiatives for 2000:

- Improve police service to citizens through exploring reorganization and decentralization options.
- Continue crime reduction trend through the expansion of CODEFOR technology and input from Commanders and officers, and education outreach to citizens.
- Continue to build close working relationships with the city and county attorney, judicial system, other law enforcement agencies, elected officials and the community.

Major Service Activities:

- ◆ The Chief, Deputy Chiefs and Directors manage, direct and control the department and its operations. They are responsible for developing and implementing policies and programs for improvement of the department and officially representing the department before the Mayor and City Council.
- Internal Affairs investigates incidents of improper or illegal behavior by department employees based on allegations primarily from other employees and assists the public as requested.

Service Activity Performance Measurements:

◆ 143 allegations were investigated in Internal Affairs in1998 with 36.4% of allegations sustained. Of the 27 cases involving sustained allegations (some involving multiple sustained allegations), 4 officers were dismissed from the department, 10 were suspended, 9 received a written or oral reprimand, and 4 received other dispositions.

POLICE - NORTH FIELD SERVICES BUREAU (4030)

PROGRAM DESCRIPTION:

The North Field Services Bureau provides effective response to calls for police services and enforces laws with specific emphasis on community policing, street crime, tactical expertise and traffic safety. The bureau is comprised of two precincts and the Downtown Command (DTC). The precincts and DTC are primary responders for (911) police calls, investigate property crimes, staff the Community Response Teams, provide CCP/Safe Teams and fill School Liaison positions. All commands in the bureau focus on service while improving neighborhood livability and community safety. The bureau also commands the Emergency Response, Emergency Preparedness and Special Events Units.

Major Initiatives for 2000:

- ◆ Continue building a closer relationship with the community, schools, social and law enforcement agencies. (Central Ave redevelopment; expand Hawthorne model)
- ♦ Focus on Codefor crime trends. Neighborhood livability issues will be a priority.
- ♦ Increase Emergency Preparedness readiness through planning, training, equipment.

Major Service Activities:

- ◆ All precinct patrol units respond to emergency and non-emergency calls for service, apprehending offenders, preventing and deterring crime, initially investigating and gathering evidence at crime scenes and maintaining order within the community. Staff city-wide events and assist other precincts/units as requested.
- Precinct Property Crimes units investigate burglary, theft or damage to property and motor vehicle theft, unauthorized use, damage to or theft from a motor vehicle, referring cases for prosecution. Community Crime Prevention/SAFE units identify problems in neighborhoods that contribute to increased crime and citizen dissatisfaction, address neighborhood livability, and organize and educate the community about crime prevention.
- Community Response Teams are mobile, flexible precinct units that are available for assignment in uniform or plain clothes on a priority basis. Assignments may include drug suppression, vice, surveillance, warrants, crowd control, and high crime patrol. Staff city-wide events and assist other precincts/units as requested. School Liaison, DARE and School Patrol focus on education and safety issues affecting school children. These units identify problems to intervene in the early stages of delinquency and make presentations to Classes and the community.

<u>1998</u>	2 nd Pct	4 th Pct	<u>DTC</u>
9-1-1 Calls	50,066	101,413	55,493
Arrests – Total	5,037	13,568	9,673
Petty Misdemeanor	172	500	244
Misdemeanor	4,225	11,060	8,323
Gross Misdemeanor	100	288	98
Felony	540	1,720	1,008
Property Crimes Investigations	1,162	17,364	(invest. By 4 th Pct. In 1998)

POLICE - SOUTH FIELD SERVICES BUREAU (4040)

PROGRAM DESCRIPTION:

The South Field Services Bureau provides effective response to calls for police services and enforces laws with specific emphasis on community policing, street crime, tactical expertise and traffic safety. The bureau is comprised of two precincts and the Criminal Investigations Division. The precincts are primary responders for (911) police calls, investigate property crimes, staff the Community Response Teams, provide CCP/Safe Teams and fill School Liaison positions. All commands in the bureau focus on service while improving neighborhood livability and community safety. The Criminal Investigations Division investigates personal crimes city-wide.

Major Initiatives for 2000:

- ◆ Focus on Codefor crime trends. Livability issues and burglary suppression will be a priority. Expand outreach to Hispanic, Somalia and juvenile populations.
- ◆ Continue plans for new 3rd Precinct facility.
- Continue working with community courts and restorative justice programs.
- Work to enhance services of investigative units through reorganization and/or decentralization.

Major Service Activities:

- ♦ All precinct patrol units respond to emergency and non-emergency calls for service, apprehending offenders, Preventing and deterring crime, initially investigating and gathering evidence at crime scenes and maintaining order within the community.
- Precinct Property Crimes units investigate burglary, theft or damage to property and motor vehicle theft, unauthorized use, damage to or theft from a motor vehicle, referring cases to the Attorney's Office for prosecution.
- Community Crime Prevention/SAFE units identify problems in neighborhoods that contribute to increased crime and citizen dissatisfaction, address neighborhood livability, and organize and educate the community about crime prevention.
- ♦ Community Response Teams are mobile, flexible precinct units that are available for assignment in uniform or plain clothes on a priority basis. Assignments may include drug suppression, vice, surveillance, warrants, crowd control and high crime patrol. Staff city-wide events and assist other precincts/units as requested.
- School Liaison, DARE and School Patrol focus on education and safety issues affecting school children. These units identify problems to intervene in the early stages of delinquency and make presentations to classes and the community.
- ♦ The Criminal Investigations Division operates city-wide, investigating and preparing Robbery, Sex Crimes, Child Abuse, Domestic Assault and Juvenile unit cases for criminal prosecution.

South Field Services Bureau continued

Service Activity Performance Measurements	:	<u>Criminal Investigations – </u>	<u> 199</u> 8
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♦ <u>1998</u>	3 rd Pct	5 th Pct	3
9-1-1 Calls	125,674	81,902	
Arrests – Total	16,256	11,138	
Petty Misd.	595	449	
Misdemeanor	13,694	9,690	
Gross Misd.	221	128	
Felony	1,746	871	
Property Crimes Investigations	2,631	1,173	

Criminal investigations – 1778									
# Cases by Unit	Reported	Investigated	Cleared						
Robbery	1,938	1,123	350						
Sex Crimes	1,734	1,580	819						
Child Abuse	759	740	295						
Domest. Asslt.	7,605	1,327	1,317						
Juvenile	11,999	3,784	8,498						

POLICE - CENTRAL SERVICES BUREAU (4065)

PROGRAM DESCRIPTION:

The Central Services Bureau provides specific enforcement, investigative and crime prevention capabilities on a city-wide basis. The Special Investigations Division, Traffic and Public Housing enforcement functions, CCP/SAFE Administration and Watch Commanders administration operate within this bureau. CODEFOR, including Crime Analysis and RECAP, is administered by the Bureau.

Major Initiatives for 2000:

- Increase the depth and breadth of crime analysis, including trend identification and forecasting.
- Increase the awareness of the capacity of the Public Housing Unit and their accomplishments.
- ♦ Improve the accuracy, timeliness, and accessibility of performance and program information available to CCP/SAFE staff precinct inspectors and police administration.

Major Service Activities:

- Special Investigations investigates and prepares Homicide, Narcotics, Organized Crime, Forgery/Fraud and Bomb/Arson cases for criminal prosecution.
- Enforces all traffic laws; investigates hit and run, fatal, severe injury and government vehicle accidents; and provides directed patrol in high accident and specific traffic request areas.
- Develop and implement strategies for improving community safety by organizing and training citizens, and providing citywide crime prevention programs.
- ♦ Conduct Crime Analysis to help direct effective allocation of police resources and to mitigate Problems identified at high call addresses.
- Provides police response in public housing.

Service Activity Performance Measurements:

Special Investigations Division - 1998

# of Cases By Unit	Reported	<u>Investigated</u>	Cleared
Homicide*	8,021	1,635	1,281 (*61 homicides reported/investigated,
47 cleared)			
Narcotics (only)		190	n/a
Organized Crime			
ROP		64	88 (arrests)
Gang		100	1,100 (arrests)
Vice		45	40 (69 arrests)
Forgery/Fraud	1,355	785	425
Bomb/Arson	653	354	74

- ♦ In 1998, 7,590 accidents were reported, conducted 3,452 accident investigations, and made 2,094 accident-related arrests.
- ♦ Public Housing 1998: 301 investigations, 46 search warrants, 580 arrests.

POLICE - INTERNAL SERVICES BUREAU (4130)

PROGRAM DESCRIPTION:

The Internal Services Bureau supports the Chief's administrative detail, North and South Field Services, Central Services and Emergency Communications & Technology Bureaus through management of personnel, Finances, and equipment. The Internal Services Bureau is comprised of the following four divisions: Administrative Services; Support Services; Identification; and License Investigations.

Major Initiatives for 2000:

- ♦ Continue to expand fiscal control capacity notably through the implementation of automated payroll, time, scheduling as well as grants management.
- Advance a comprehensive professional facilities needs assessment and long term plan for the Minneapolis Police Department.
- ◆ Smoothly implement the terms of the new labor agreement with the Police Officer's Federation of Minneapolis.
- ♦ The License Division will enter its 3 rd year of reducing youth access to alcohol through random compliance checks.
- Of licensed retailers and strong enforcement of liquor related laws.

Major Service Activities:

- Administrative Services develops, implements, and evaluates new and existing programs, policies and Technologies, and coordinates officers' court appearances. Manages departmental finance and human Resources.
- Support Services is comprised of Property and Evidence, Transcription, Tele-Serve, Criminal History, and Booking.
- ◆ The Identification Division conducts crime scene examinations including the collection, preservation and Analysis of evidence for court.
- ♦ License Investigations investigates applicants for various licenses required by the city for handguns, Gambling, liquor, pawn shops and the sex industry.

- ◆ Completed 15 policy/procedure revisions in 1998, 293 other projects and 254 information requests; submitted 12 Grant applications; served 460 EAP clients; and processed 15,909 officer court appearances. Completed 150 sworn and 252 civilian background checks, hired 51 officers.
- ◆ Processed 120,170 offenses and arrest reports in 1998; 6,942 fingerprint cards; 41,125 Criminal History packs; made 7,375 NCIC/MINCIS queries; processed 311,425 property/evidence items; and processed 1,601 DUIs.
- ◆ Processed 1,095 crime scenes in 1998, examined 5,580 latent prints, examined 4,764 pieces of evidence. Identified 104 total prints, 79 suspect prints. Identified 43 firearms.
- ♦ License applications processed in 1998: 205 liquor, 1,789 handgun, and 410 pawn. Permits processed: 45 gambling, 35 beer. Investigated 74 alcohol complaints and 42 gambling complaints. Made 130 gambling and 473 pawn inspections, 137 liquor decoy operations and 6 gambling compliance reviews.

POLICE - EMERGENCY COMMUNICATIONS & TECHNOLOGY BUREAU (4180)

PROGRAM DESCRIPTION:

The Emergency Communications & Technology Bureau is responsible for assuring that the people in Minneapolis are protected against threats to their health, safety and tranquility by providing an efficient and responsive access point to public safety services. The bureau facilitates the appropriate response of public safety emergency services, provides other required support functions, and provides a consolidated and coordinated public service voice and data system for the city. Systems Development within the bureau coordinates, develops and implements department systems and technological advancements.

Major Initiatives for 2000:

- "Merger" of Systems Development Division into City ITS department (introduced as a prior REDESIGN);
- ◆ Capital project to expand/renovate MECC to modernize and improve ergonomics (~\$600K appropriated in 1999; balance of project needs funding in 2000).
- ◆ SISP2000 project in concert with ITS to assess adequacy of the Computer Aided Dispatch (CAD) system and Records Management Systems (RMS) for Police (and possibly Fire) Department; objective is to make a repair/replace decision on CAD and to determine if RMS should be integrated with CAD.
- Implement a new generation of Mobile Date Computers (MDCs) in Police squads to replace the aging fleet of Mobile Data Terminals (MDTs); funding for this from COPS MORE and Block Grants.

Major Service Activities:

- ◆ Dispatches Minneapolis Police and Fire resources to emergency and non-emergency scenes. Answers 9-1-1 calls and non-emergency calls. Dispatches Fire Department assets to medical calls andforwards CAD/call information to HCMC & North Memorial Hospital for ambulance dispatching.
- Systems Development develops, coordinates, implements and provides support for automated Systems and technology for the department, including Information Systems (CAPRS and the Network).

Service Activity Performance Measurements:

- ◆ Total 1998 calls answered = 676,647: 387,540 9-1-1 calls and 289,107 non-emergency calls. Dispatched
 - 508,730 events: 84.5% police, 6.4% fire and 11.2% ambulance.
- Responded to 13,096 Help Desk and direct staff gueries in 1998.
- ♦ MECC complaints:

1996: 111 total (67 sustained); 1997: 69 total (35 sustained); 1998: 76 total (34 sustained).

Police Department

						% Chg	
						From 1999	Change
			1999 Original		2000 Final	to 2000	From 1999
	1997 Actual	1998 Actual	Budget	2000 Recomm.	Approved	Final	to 2000 Final
FTE's by Division:							
Administration	25.00	20.00	14.00	13.00	13.00	-7.14%	(1.00)
North Field Services Bureau	358.00	397.00	369.00	386.00	386.00	4.61%	17.00
South Field Services Bureau	417.00	412.00	411.00	411.00	411.00		-
Central Services Bureau	154.00	137.00	162.50	140.50	140.50	-13.54%	(22.00)
Internal Services Bureau	141.00	136.00	146.50	136.50	136.50	-6.83%	(10.00)
Community Services	-	-	-	-	-		` - '
Emergency Communications Ctr	90.50	103.50	99.50	104.00	104.00	4.52%	4.50
FTE's	1,185.50	1,205.50	1,202.50	1,191.00	1,191.00	-0.96%	(11.50)
Expense by Object:							
Salaries and Wages	52,880,118	57,654,510	57,886,342	58,363,895	58,363,895	0.82%	477,553
Benefits	13,377,916	14,672,212	15,949,547	15,641,764	15,641,764	-1.93%	(307,783)
Contractual Services	8,208,240	8,857,165	7,934,839	9,525,844	9,525,844	20.05%	1,591,005
Operating	5,532,518	5,296,225	5,548,554	5,454,489	5,454,489	-1.70%	(94,065)
Equip./Capital	929,040	965,395	2,174,935	1,199,753	1,199,753	-44.84%	(975,182)
Transfers	-	23,047	-	-	-		-
Total Expense by Object	80,927,832	87,468,554	89,494,217	90,185,745	90,185,745	0.77%	691,528
Expense by Fund:							
General Fund	76,620,760	82,247,567	84,421,239	87,596,482	87,596,482	3.76%	3,175,243
Grants - Federal	3,051,815	3,204,010	3,336,369	1,173,347	1,173,347	-64.83%	(2,163,022)
Grants - Other	449,849	1,027,027	524,473	199,750	199,750	-61.91%	(324,723)
Police Special Revenue	805,408	989,950	1,212,136	1,216,166	1,216,166	0.33%	4,030
Total Expense by Fund	80,927,832	87,468,554	89,494,217	90,185,745	90,185,745	0.77%	691,528
Expense by Division:							
Administration	2,102,449	1,997,880	1,803,344	1,072,391	1,072,391	-40.53%	(730,953)
North Field Services Bureau	21,173,273	21,829,212	48,556,734	30,025,086	30,025,086	-38.16%	(18,531,648)
South Field Services Bureau	20,163,389	22,739,205	2,335,376	23,180,959	23,180,959	892.60%	20,845,583
Central Services Bureau	12,847,069	15,280,558	14,083,225	10,723,975	10,723,975	-23.85%	(3,359,250)
Internal Services Bureau	18,392,114	19,577,249	17,127,671	18,965,993	18,965,993	10.73%	1,838,322
Community Services	83,753	91,560	56,500	56,500	56,500		-
Emergency Communications Ctr	6,165,785	5,952,891	5,531,367	6,160,841	6,160,841	11.38%	629,474
Total Expense by Division	80,927,832	87,468,554	89,494,217	90,185,745	90,185,745	0.77%	691,528

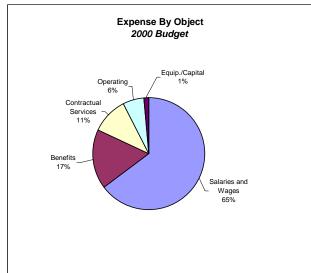
Explanation of Changes from 1999 to 2000 Budget:

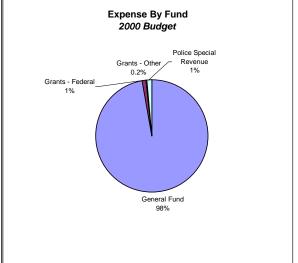
- Police completed a reorganization during 1999
 A rent increase of \$345,180 was added to contractual services budget
 Reclassifications totaling \$150,000 in salaries and benefits are budgeted
 Equipment budget of approximately \$243,000 was allocated to contractual and operating budgets
 An additional \$20,000 was added to the contractual budget for medical services
 Reduction of 24 FTE's due to reduced cadet and recruit classes in 2000

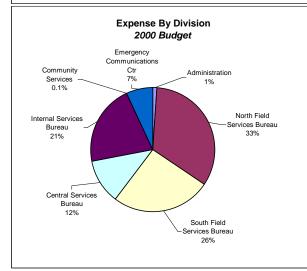
 Cliston Const Endoral Creat expired the cond of 1000. Beduces the Creats Endoral budget by \$3.20.

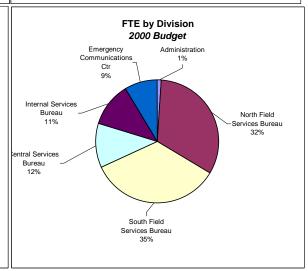
- Clinton Cops Federal Grant expired the end of 1999. Reduces the Grants-Federal budget by \$2 million
 Hire-New COPS and COPS99, State Grants, expired at the end of 1999. Reduces the Grants-Other budget.

Police Department

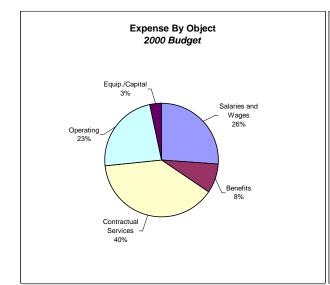


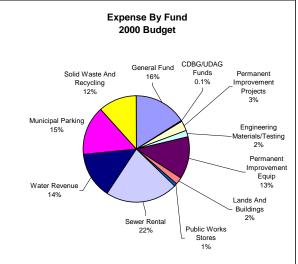


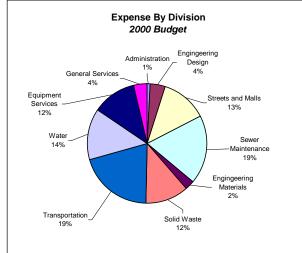


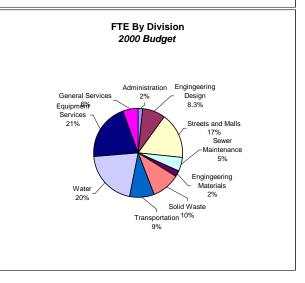


	1997 Actual	1998 Actual	1999 Original Budget	2000 Recomm.	2000 Final Approved	% Chg From 1999 to 2000 Final	Change From 199 to 2000 Fire
FTE's by Division:							
Administration	9.70	9.70	9.70	20.00	20.00	106.19%	10.
Engingeering Design	74.00	74.00	74.00	97.50	97.50	31.76%	23.
Streets and Malls	193.50	192.40	192.90	196.50	196.50	1.87%	3.
Sewer Maintenance	61.20	61.20	63.60	59.10	59.10	-7.08%	3. (4.
Engingeering Materials	32.00	29.50	28.70	26.50	26.50	-7.67%	(2.
Solid Waste	123.35	126.05	125.65	120.65	120.65	-3.98%	(5.
Transportation	103.34	103.34	104.24	100.24	105.24	0.96%	1.
Water	257.25	257.75	257.75	234.75	240.75	-6.60%	1. (17.
Equipment Services	270.00	264.00	250.60	247.60	247.60	-0.60%	(17.
General Services	58.45	59.45	66.30	65.00	65.00	-1.20%	(3.
FTE's	1,182.79	1,177.39	1,173.44	1,167.84	1,178.84	0.46%	5.
Function to Object		,	•	,	,		
Expense by Object: Salaries and Wages	47 524 000	EO 141 145	40 00E COZ	E0 00E 600	EQ 474 004	4.000/	2 470 2
	47,534,886	50,141,145	49,995,637	52,235,689	52,474,964	4.96%	2,479,3
Benefits	15,633,008	16,213,860	15,671,643	16,744,473	16,744,473	6.85%	1,072,8
Contractual Services	63,560,332	70,555,943	75,221,079	78,332,149	78,362,949	4.18%	3,141,8
Operating	43,495,460	42,041,827	45,605,519	46,912,545	46,776,070	2.57%	1,170,5
Equip./Capital Total Expense by Object	8,014,742 178,238,428	11,035,424 189,988,199	10,512,334 197,006,212	6,782,506 201,007,362	6,782,506 201,140,962	-35.48% 2.10%	(3,729,8 4,134,7
Expense by Fund:	,,	,,	,,				,,,,,
General Fund	34,961,561	36,469,500	34,964,843	32,553,137	32,614,737	-6.72%	(2,350,1
CDBG/UDAG Funds	46,026	49,696	161,697	162,498	162,498	0.50%	(2,000,1
Permanent Improvement Projects	3,761,138	4,090,391	4,686,330	6,558,298	6,558,298	39.95%	1,871,9
Engineering Materials/Testing	3,600,775	3,023,388	3,438,171	3,417,053	3,417,053	-0.61%	(21,1
Permanent Improvement Equip	23,018,223	29,762,583	28,983,631	25,854,754	25,854,754	-10.80%	(3,128,8
Lands And Buildings	4,017,444	4,463,008	4,464,337	4,585,964	4,585,964	2.72%	121,6
Public Works Stores	646,410	658,301	2,979,051	1,787,789	1,787,789	-39.99%	(1,191,2
Sewer Rental	38,402,892	38,063,146	38,366,896	44,034,933	44,034,933	14.77%	5,668,0
Water Revenue	25,638,660	27,012,019	27,368,508	28,757,013	28,757,013	5.07%	1,388,5
Municipal Parking	22,641,990	24,104,011	28,528,891	29,982,930	29,982,930	5.10%	1,454,0
Solid Waste And Recycling	21,503,308	22,292,155	23,063,857	23,312,993	23,384,993	1.39%	321,1
Total Expense by Fund	178,238,428	189,988,199	197,006,212	201,007,362	201,140,962	2.10%	4,134,7
Evnanca by Division:							
Expense by Division: Administration	920 624	822,530	941,947	1 600 167	1 600 167	78.58%	740,2
	830,621	5,035,716	5,938,584	1,682,167	1,682,167	78.58% 39.32%	,
Engingeering Design Streets and Malls	4,626,460 24,163,977	5,035,716 24,710,986	5,938,584 23,458,534	8,273,853 25,338,802	8,273,853 25,338,802	39.32% 8.02%	2,335,2 1,880,2
Sewer Maintenance	37,442,679	37,016,201	36,910,877	25,336,602 37,413,027	37,413,027	1.36%	
				, ,			502,1
Engingeering Materials Solid Waste	4,029,903	3,435,216	4,961,431	4,939,733	4,939,733	-0.44% 1.39%	(21,6
	21,503,308	22,292,155	23,063,857	23,312,993	23,384,993		321,
Transportation Water	32,452,851	34,820,445	40,140,133	40,744,699	40,806,299	1.66%	666,
Water	25,585,600	26,962,665	27,311,967	28,188,768	28,188,768	3.21%	876,8
Equipment Services	21,596,752	28,080,785	26,504,934	23,918,747	23,918,747	-9.76%	(2,586,
General Services	6,006,277	6,811,500	7,773,948	7,194,573	7,194,573	-7.45%	(579,3









PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - MANAGEMENT SERVICES 650-6510

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ◆ Participate in a leadership role in the Light Rail Transit (LRT) project as it is planned and constructed within Minneapolis.
- ♦ Coordinate the continuing implementation of the Public Works Reorganization, which began in mid 1999.
- ♦ Fill the new administration support positions and incorporate them into the Public Works Department's Mission.
- ♦ Assist other Public Works Divisions in the establishment of performance measurement methods and in evaluating performance criteria for the entire Public Works Department.

Major Service Activities:

◆ Ensure effective administrative management of City and Departmental Personnel policies. Determine needs and provide direction to ensure that PW receives correct, complete, and timely human resources, payroll, and accounting services and information as defined by the Department. The customers of these services are PW and other organizations, both inside and outside City government.

Service Activity Performance Measurements:

1998 Actual:1999 Target:

Major Service Activities:

♦ Provide Public Works management direction to efficiently and effectively accomplish services to meet the City's Goals and Objectives. This includes performing management support to address inter-divisional and inter-departmental operational and administrative issues concerning utilization of departmental resources. This support service is provided to all Public Works agencies.

Service Activity Performance Measurements:

◆ Percent of Public Works operating and capital budgets spent on central PW administration and Management Services.

1998 Actual:

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - MS - SAFETY / RISK MANAGEMENT 650-6520

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ◆ Progress toward the establishment of a comprehensive, effective Public Works Safety and Loss Control program.
- ♦ Implement a focused Safety training program for various Public Works work groups, according to the work activities.

Major Service Activities:

◆ Provide leadership for and management of the Department's Safety and Loss Control Program to reduce the negative effects of job-related illness and/or injury on employees, and to reduce expenditures for worker's compensation resulting from on-the-job illness and injuries. Ensure effective administrative management of State and Federal mandates from DOT, EPA, OSHA, and other agencies.

Service Activity Performance Measurements:

♦ Cost for employee lost days due to on-the-job illness/injury, vs. spent on Safety administration.

1998 Actual:1999 Target:

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - MS - SPECIAL ASSESSMENTS 650-6530

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- Analyze processes and procedures to ensure compliance with City Charter and Ordinances.
- ♦ Implement changes required by the conversion by ITS of the Special Assessment computer system.
- ♦ Assist in implement in the Priorities redesign concerning the one-stop shop for special assessment information.

Major Service Activities:

♦ Prepare and maintain assessment rolls for capital projects, special service Districts, Nicollet Mall, and other special assessments such as solid waste dirty collection point cleanups.

Service Activity Performance Measurements:

♦ Number of assessment rolls processed per FTE.

1998 Actual: 10 1999 Target: 10

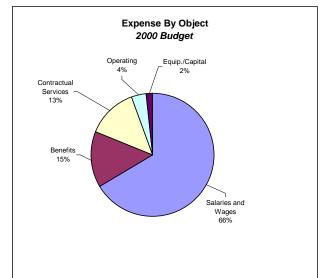
Public Works Administration

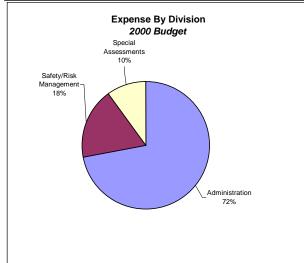
						% Chg From 1999	Change
			1999 Original		2000 Final	to 2000	From 1999
-	1997 Actual	1998 Actual	Budget	2000 Recomm.	Approved	Final	to 2000 Final
FTE's by Division:							
Management Services	9.70	9.70	9.70	13.00	13.00	34.02%	3.30
Safety/Risk Management	-	-	-	4.00	4.00	100.00%	4.00
Special Assessments	-	-	-	3.00	3.00	100.00%	3.00
FTE's	9.70	9.70	9.70	20.00	20.00	106.19%	10.30
Expense by Object:							
Salaries and Wages	527,342	552,192	587,575	1,118,786	1,118,786	90.41%	531,211
Benefits	101,575	107,687	125,061	245,941	245,941	96.66%	120,880
Contractual Services	145,352	93,862	167,391	224,244	224,244	33.96%	56,853
Operating	46,339	47,826	51,670	66,946	66,946	29.56%	15,276
Equip./Capital	10,012	20,962	10,250	26,250	26,250	156.10%	16,000
Total Expense by Object	830,621	822,530	941,947	1,682,167	1,682,167	78.58%	740,220
Expense by Fund:							
General Fund	777,561	773,176	885,406	1,682,167	1,682,167	89.99%	796,761
Water Revenue	53,060	49,354	56,541	-	-	-	(56,541)
Total Expense by Fund	830,621	822,530	941,947	1,682,167	1,682,167	78.58%	740,220
Expense by Division:							
Administration	830,621	822,530	941,947	1,208,774	1,208,774	28.33%	266,827
Safety/Risk Management	-	-	-	306,443	306,443	100.00%	306,443
Special Assessments	-	-	-	166,950	166,950	100.00%	166,950
Total Expense by Division	830,621	822,530	941,947	1,682,167	1,682,167	78.58%	740,220

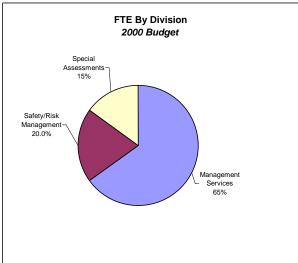
Explanation of Changes from 1999 to 2000 Budget:

⁻ The Public Adminstration Agency has expanded responsibilities after the Public Works re-organization. The re-organization has created the Safety/Risk Management organization and moved a portion of the Real Estate/Assessments organization into the Special Assessment organization. The increase in epense for the General Fund is mostly offset by increase in revenue received from non-General Fund sources.

Public Works Administration







PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - ES - STREET DESIGN 600-6025

PROGRAM DISCRIPTION:

Major Initiatives for 2000:

- Engineering 2000 Implementation, including alkurvey and design techniques using Intergraph.
- ♦ PW Reorganization as it applies to Engineering Services Street Design
- ♦ GIS 2000 Implement tools in GIS Print Room
- ♦ Review and adjust CIP one-pagers, educate City staff to use one-page & CIP map

Major Service Activities:

◆ Provide all street lighting engineering design services, including NRP areas requesting improved lighting.

Service Activity Performance Measurements:

1998 Actual:1999 Target:

Major Service Activities:

Provide liaison services for Public Works to the Neighborhood Revitalization Program. Includes providing Public Works assistance to NRP neighborhoods so that they receive appropriate input and assistance in developing neighborhood plans to ensure that engineering issues are satisfactorily resolved.

Service Activity Performance Measurements:

♦ Number of reimbursement agreements processed with MCDA.

1998 Actual: 19 1999 Target: 20

Major Service Activities:

◆ Prepare plans, specifications, agreements, and estimates for signal and lighting modifications/improvements at intersections, special projects, spot locations, and paving programs related to residential streets, MSA, CSA, Trunk Highways, or MCDA projects.

Service Activity Performance Measurements:

• Number of plans and estimates prepared annually for signal and lighting

1998 Actual:1999 Target:

Major Service Activities:

♦ Plan, program, design, inspect, coordinate, and provide construction management for all City bridge/projects. This also includes partnership efforts for Park Board, County, and MnDOT bridge projects within the City limits.

Service Activity Performance Measurements:

◆ Cost of bridge inspection per bridge.

1998 Actual: \$361 per bridge. 1999 Target: \$365 per bridge.

Major Service Activities:

◆ Program, plan, design, survey, coordinate, and provide construction assistance for City, Park Board, County, and MnDOT road projects. This includes continuous update and maintenance of the City's digital topographic base map for Public Works functions.

Service Activity Performance Measurements:

• MSA design hours per mile of new MSA street construction.

1998 Actual: 920 hours 1999 Target: 920 hours

Major Service Activities:

◆ Produce and sell GIS topographical information / maps / products / services to citizens City/County/State/neighborhoods, Council Members/Mayor/other agencies, developers, etc. This includes maintaining the GIS/Print Room.

Service Activity Performance Measurements:

♦ Number of different maps produced per FTE, per year.

1998 Actual: 4,000 maps 1999 Target: 5,000 maps

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS

PW - ES - Right-Of-Management 600-6040

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ♦ Adjust to Public Works reorganization plans.
- ♦ Start Right of Way inventory update.
- ♦ Engineering 2000 computerize Systems (record keeping)

Major Service Activities:

♦ Manage land-related aspects of City of Minneapolis' street and alley rights-of-way such as processing vacations, encroachments, site plans, and tax forfeited land transactions.

Service Activity Performance Measurements:

• Number of vacations and encroachments reviewed per FTE.

1998 Actual: 155 1999 Target: 155

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS 600-6063

PW - ES - SEWER & STORM WATER DESIGN

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- Implement Stormwater Quality requirements in site plan review.
- Create Minneapolis Stormwater Manual to aid developments in technical and procedural issues of site planning.
- Initiate study to locate sources of stormwater in sanitary sewers.

Major Service Activities:

• Manage watershed work and related Special Water Quality project work such as Chain of Lakes project including environmental related investigation and emediation to protect City's built environment.

Service Activity Performance Measurements:

♦ FTE's to accomplish program.

1998 Actual: 1.0 1999 Target: 1.0

Major Service Activities:

♦ Assist Citizens, Council Members, contractors, developers, and others to be in compliance with the City's existing and future sewer infrastructure system through site investigations and technical advice including site-plan review for compliance with erosion control and other zoning and planning ordinances.

Service Activity Performance Measurements:

• Number of site plans reviewed.

1998 Actual: 251 1999 Target: 275

Major Service Activities:

♦ Manage and implement CSO Permit conditions including PCA and EPA

Service Activity Performance Measurements:

♦ FTE's to accomplish program.

1998 Actual: 0.5 1999 Target: 0.5

PW Sewer and Storm Water Design continued

Major Service Activities:

♦ Plan, program, design, survey, coordinate, and provide construction assistance for all City, Park Board, County, and MnDOT sewer projects, including flood control projects.

Service Activity Performance Measurements:

♦ Total number of City blocks of storm drains designed.

1998 Actual: 25 1999 Target: 43.5

Major Service Activities:

◆ Perform location services and related administration for sewer and other underground facilities the PW Engineering Design maintains records for.

Service Activity Performance Measurements:

♦ Number of locates.

1998 Actual: 3011 1999 Target: 3300

Major Service Activities:

• Develop an electronic database of the sanitary and storm drainage utility

Service Activity Performance Measurements:

• Number of plats digitized, Number of plats attributed per FTE.

1998 Actual: 250; 0 1999 Target: 400; 100

Major Service Activities:

♦ Manage National Pollutant Discharge Elimination System (NPDES) permit for stormwater including coordinating these activities with State and Federal agencies.

Service Activity Performance Measurements:

• Number of FTE's involved in maintaining the permit.

1998 Actual: 1.5 1999 Target: 1.5

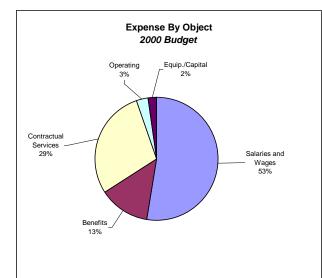
Public Works Engineering Services

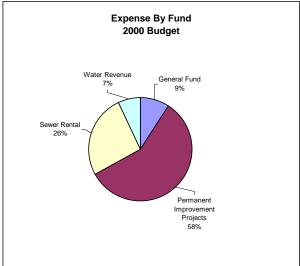
						% Chg	01
			1999 Original		2000 Final	From 1999 to 2000	Change From 1999
	1997 Actual	1998 Actual	Budget	2000 Recomm.	Approved	Final	to 2000 Final
FTE's by Division:							
Street Design	46.60	46.60	46.60	56.60	56.60	21.46%	10.00
Water	-	-	-	9.00	9.00	-	9.00
Sewer Design	18.40	18.40	18.40	20.90	20.90	13.59%	2.50
Storm Water Mgmt	1.50	1.50	1.50	-	-	-	(1.50)
Right of Way Mgmt	-	-	-	11.00	11.00		11.00
Real Estate & Assess.	7.50	7.50	7.50	-	-	-	(7.50)
FTE's	74.00	74.00	74.00	97.50	97.50	31.76%	23.50
Expense by Object:							
Salaries and Wages	2,694,188	2,775,084	3,045,727	4,352,772	4,352,772	42.91%	1,307,045
Benefits	616,909	736,184	799,203	1,090,289	1,090,289	36.42%	291,086
Contractual Services	1,040,864	1,217,298	1,683,792	2,396,812	2,396,812	42.35%	713,020
Operating	186,542	201,826	230,948	253,064	253,064	9.58%	22,116
Equip./Capital	87,957	105,323	178,914	180,916	180,916	1.12%	2,002
Total Expense by Object	4,626,460	5,035,716	5,938,584	8,273,853	8,273,853	39.32%	2,335,269
Expense by Fund:							
General Fund	309,838	383,683	435,933	749,537	749,537	71.94%	313,604
Permanent Improvement Projects	2,877,623	3,104,183	3,653,489	4,792,528	4,792,528	31.18%	1,139,039
Sewer Rental	1,438,998	1,547,849	1,849,162	2,163,543	2,163,543	17.00%	314,381
Water Revenue	-	-	-	568,245	568,245		568,245
Total Expense by Fund	4,626,460	5,035,716	5,938,584	8,273,853	8,273,853	39.32%	2,335,269
Expense by Division:							
Street Design	2,877,623	3,104,183	3,653,489	4,792,528	4,792,528	31.18%	1,139,039
Water	-	-	-	568,245	568,245	-	568,245
Sewer Design	1,058,750	1,114,463	1,303,766	2,163,543	2,163,543	65.95%	859,777
Storm Water Mgmt	380,248	433,386	545,396	-	-	-	(545,396)
Right of Way Mgmt	-	-	-	749,537	749,537	-	749,537
Real Estate & Assess.	309,838	383,683	435,933	<u>-</u>		-	(435,933)
Total Expense by Division	4,626,460	5,035,716	5,938,584	8,273,853	8,273,853	39.32%	2,335,269

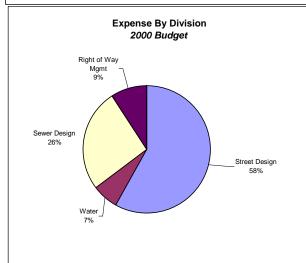
Explanation of Changes from 1999 to 2000 Budget:

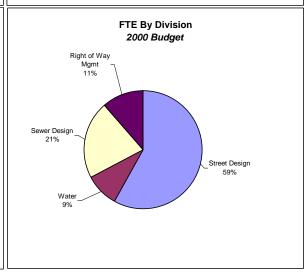
- As part of the Public Works re-organization all engineering services have been consolidated into this agency. Included in this consolidation the Transportation, Water and Sewer engineering activities. In addition to the consolidation there was the creation of the Right of Way Management organization.
- In addition to the changes due to the re-organization, an increase of appropriation for contractual services was required to provide the needed support on the five year capital programs.

Public Works Engineering Services









PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - EQS - MAINTENANCE 675-6752

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ♦ Move into the new Currie Maintenance Facility and organize employees and maintenance activities and to maximize efficiency in updated facility.
- ♦ Begin to schedule Preventative Maintenance (PM) activities using data from M4's automated fuel system.
- ♦ Consolidate all City vehicle fueling under ESD's automated system; solicit new fueling customers such as Mn/DOT and Hennepin County.

Major Service Activities:

◆ Provide maintenance, service, and repair to Sedans (137) and Light Trucks (447) in order to provide reliable transportation for City departments and agencies.

Service Activity Performance Measurements:

♦ Maintenance cost per mile; Maintenance expenditures per Vehicle

1998 Actual: \$0.44 per mile; \$1,640.64 per VE 1999 Target: \$0.44 per mile; \$1,640.64 per VE

Major Service Activities:

◆ Provide maintenance and repair of Police Vehicles (495) and Fire (87) vehicles other Mobile Equipment.

Service Activity Performance Measurements:

◆ Maintenance cost per mile for Police vehicles; Maintenance expenditures per Vehicle Equivalent; 1,447VE's.

1998 Actual: Police = \$0.25 / mile; \$1,598.48 per VE 1999 Target: Police = \$0.25 / mile; \$1,598.48 per VE

Major Service Activities:

- ♦ Fueling Operations
 - Provide gasoline and diesel motor fuel supply and distribution for City vehicles and equipment. This service activity supports all Public Works activities, the Minneapolis Fire Dept., MPRB, MCDA, MPHA, Head Start, etc.

PW EQS Maintenance continued

Service Activity Performance Measurements:

◆ Difference in the cost per gallon of regular fuel versus the average retail cost of regular fuel.

1998 Actual: \$0.25 per gallon 1999 Target: \$0.25 per gallon

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS

Major Service Activities:

♦ Provide maintenance and repair to Construction Equipment (98) and Large Trucks (168), in compliance with Federal and State DOT regulations, for all Public Works field operations.

Service Activity Performance Measurements:

◆ Maintenance cost per hour of use; Maintenance expenditures per Vehicle Equivalent - Total 3,798 VE

1998 Actual: \$14.54 per hour; \$1,415,22 per VE 1999 Target: \$14.54 per hour; \$1,415,22 per VE

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - EQS - OPERATIONS 675-6758

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ♦ Move into new Currie Maintenance Facility organize vehicle parking and equipment storage.
- ♦ Improve "Workforce Utilization" by adding and enhancing training components.
- Expand Dispatching Services without additional cost to improve service and efficiency.
- Enlarge rental base for ESD equipment to minimize costs to all customers.

Major Service Activities:

♦ Assign and dispatch truck drivers (108), equipment operators (59), and equipment for construction, maintenance, snow and ice control, emergencies, and other Public Works and Park Board field operations. Administer contracts for construction equipment and trucks to supplement the City's fleet during peak periods of activity.

Service Activity Performance Measurements:

• Equipment Services field operations expenditures per vehicle hour rental.

1998 Actual: \$32.42 per hour 1999 Target: \$32.42 per hour

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - EQS - PURCHASING 675-6765

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ◆ To contend with reduction of \$4.6 million in purchasing budget, ESD will allocate remaining \$2.0 million to Police \$500,000 to Fire Department, and other customers \$1.0 million.
- Standardize vehicle specifications to lower maintenance costs and streamline purchasing.
- Establish, collect, and evaluate performance criteria for the Purchasing Organization.

Major Service Activities:

- ♦ Procurement and Disposal Administration
 - Prepare specifications, manage procurement and re-marketing of all mobile equipment and attachments.

Service Activity Performance Measurements:

• Percent of fleet vehicles that are within the useful life cycle.

1998 Actual: 75% 1999 Target: 77%

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - PS - RADIO EQUIPMENT 680-6803

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ♦ Construct radio equipment shelter at Lowry Towers for 800 MHz system.
- ♦ Develop Horn Towers apts. Radio equipment space for 800 MHz system.
- ♦ Establish, collect, and evaluate performance criteria for the Radio Organization.

Major Service Activities:

◆ Provide for the wireless communications needs of City departments, through the purchase, installation, repair, and maintenance of related equipment, including base station and microwave infrastructure, portable and mobile equipment, mobile data terminals, 911 Emergency Communications Center equipment, electronic support equipment including sirens, radar units, decoders, public address, cable TV systems inside buildings, video, audio and control equipment and FCC Licensing; maintenance of emergency generators for Police and other departments. Customers include Police, Fire, Public Works, and other City departments.

Service Activity Performance Measurements:

• Cost to provide complete wireless communication services per unit per year.

1998 Actual: \$239.17 per unit per year. 1999 Target: \$239.17 per unit per year.

Major Service Activities:

◆ Purchase, provide, and manage air time for cellular telephone equipment as requested by City departments; Provide and manage paging services for all City departments. Customers include Police, Fire, Public Works, and other City departments.

Service Activity Performance Measurements:

◆ Cost to provide complete cell phone and pager services, excluding airtime expenses, per unit per year.

1998 Actual: \$10.04 per unit per year. 1999 Target: \$10.04 per unit per year.

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - PS - MUNICIPAL MARKET 680-6818

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

• Remove and replace roof and refurbish superstructure for Center Shed.

Major Service Activities:

◆ Provide a suitable location and relevant services for the Municipal Market to adequately function.

Service Activity Performance Measurements:

• Cost of maintenance per vendor stall provided at the Municipal Market.

1998 Actual:

1999 Target:

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - PS - LANDS & BLDGS MAINTENANCE680-6821

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ♦ Implementation of New Facilities, Space, and Asset Management Program.
- ♦ Implementation of Energy Tracking & Management System.
- ♦ Implementation of a Computer Aided Facility Management (CAFM) System.

Major Service Activities:

♦ Serve as caretaker for City-owned buildings and grounds under the jurisdiction of General Services and utilized by Police, Fire, Public Works and other City departments by providing facility management functions that include professional and technical planning, design, and project management services; Manage and provide for the Capital Improvement needs of City owned buildings and grounds; Operation, maintenance, repair, and construction services for building structures, grounds, mechanical systems; Provide repair and construction services as requested by tenants; Responsible for life safety issues such as indoor air quality (IAQ), accessibility, creature comfort, and compliance with State and Local Building Codes; Provide for the acquisition and disposal of City owned buildings and grounds.

Service Activity Performance Measurements:

• Maintenance & Operation costs per gross square foot of building space a year.

1998 Actual: \$2.62 per square foot per year. 1999 Target: \$3.20 per square foot per year.

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - PS - COMMUNITY CENTER OPERATIONS 680-6832

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

♦ Pursue title transfer options.

Major Service Activities:

◆ Provide building and grounds services at the Pilot City Regional Center and the Native American Center.

Service Activity Performance Measurements:

• Cost of maintenance and operations per square foot.

1998 Actual:

1999 Target:

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - PS - PROJECT MANAGEMENT OFFICE 680-6840

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ♦ Central Library Project
- ♦ Avenue of the Arts
- ◆ Public Works Facility Program
- ♦ GIS

Major Service Activities:

◆ Provide advanced planning, project coordination, and project management services for projects witrh multi-disciplinary professional services including Architecture, Engineering, and Landscape Architecture for City and other governmental agencies such as MCDA, Park Board, NRP, MPHA, and the Minneapolis School Board.

Service Activity Performance Measurements:

• The percent of billable hours compared to total hours.

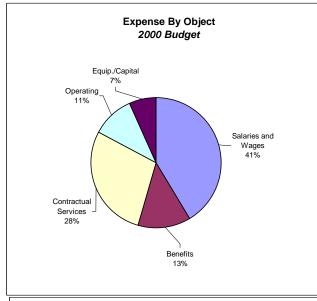
1998 Actual: 69 Percent 1999 Target: 73 Percent

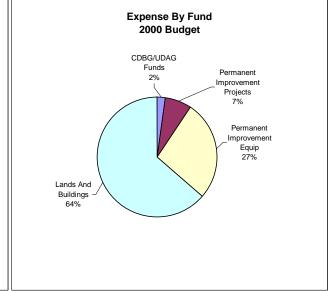
Public Works General Services

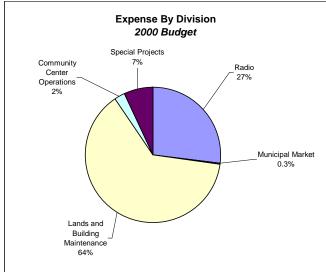
			1999 Original			% Chg From 1999 to 2000	Change From 1999 to 2000
	1997 Actual	1998 Actual	Budget	2000 Target	2000 Recomm.	Recomm.	Recomm.
FTE's by Division:							
Radio	10.30	10.30	10.30	10.30	10.30		_
Municipal Market	0.15	0.15	0.15	0.15	0.15		_
Lands and Building Maintenance	43.00	44.00	50.85	50.55	50.55	-0.59%	(0.30)
Community Center Operations		-	-	-	-	-0.5370	(0.50)
Special Projects	5.00	5.00	5.00	4.00	4.00	-20.00%	(1.00)
FTE's	58.45	59.45	66.30	65.00	65.00	-1.96%	(1.30)
1123	30.43	03.40	00.50	05.00	00.00	1.5070	(1.50)
Expense by Object:							
Salaries and Wages	2,615,728	2,743,364	2,993,546	2,971,548	2,971,548	-0.73%	(21,998)
Benefits	807,988	863,076	907,201	936,989	936,989	3.28%	29,788
Contractual Services	1,534,615	1,904,902	2,034,687	2,047,274	2,045,633	0.54%	10,946
Operating	748,101	824,135	760,864	765,403	765,403	0.60%	4,539
Equip./Capital	299,845	476,023	1,077,650	1,065,000	475,000	-55.92%	(602,650)
Transfers	-	-	-	-	-		- 1
Total Expense by Object	6,006,277	6,811,500	7,773,948	7,786,214	7,194,573	-7.45%	(579,375)
Expense by Fund:							-
CDBG/UDAG Funds	46,026	49,696	161,697	164,139	162,498	0.50%	801
Permanent Improvement Projects	521,337	616,998	669,217	510,104	510.104	-23.78%	(159,113)
Permanent Improvement Equip	1,421,471	1,681,799	2,478,697	2,526,007	1,936,007	-21.89%	(542,690)
Lands And Buildings	4,017,444	4,463,008	4,464,337	4,585,964	4,585,964	2.72%	121,627
Total Expense by Fund	6,006,277	6,811,500	7,773,948	7,786,214	7,194,573	-7.45%	(579,375)
Expense by Division:							
Radio	1,421,471	1,681,799	2,478,697	2,526,007	1,936,007	-21.89%	(542,690)
Municipal Market	16,585	13,733	22,269	22,287	22,287	0.08%	18
Lands and Building Maintenance	4,000,858	4,449,274	4,442,068	4,565,601	4,565,601	2.78%	123,533
Community Center Operations	46,026	49,696	161,697	164,139	162,498	0.50%	801
Special Projects	521,337	616,998	669,217	508,180	508,180	-24.06%	(161,037)
Total Expense by Division	6,006,277	6,811,500	7,773,948	7,786,214	7,194,573	-7.45%	(579,375)

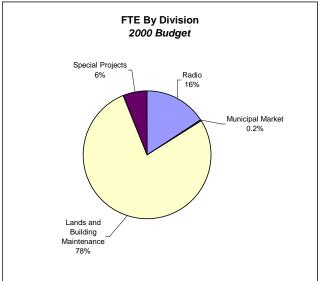
Explanation of Changes from 1999 to 2000 Budget:
- As part of the Public Works re-organization there were 1.3 FTE's removed from this agency.

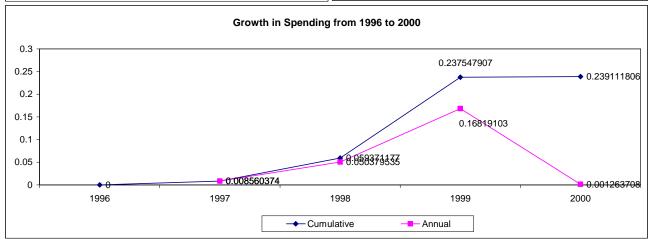
Public Works General Services











Note: Increase from 1998 to 1999 is due to a significant increase in equipment/capital purchases.

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS

PW - FS - ENGINEERING MATLS.& TSTING, CENTRAL STORES - 640-6403

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

• Continue expanding customer base for increased revenue growth.

Continue overall management to eliminate the Central Stores portion of the fund deficit by the year 2009.

♦ Continue implementing the recommendations of the City Council approved "Central Stores Redesign Project".

Major Service Activities:

◆ Provide a Central Stores Inventory Function. Procures and maintains a warehouse of stocked inventory to support Public Works construction and maintenance operations and also furnish other supplies and materials to City Departments and Boards.

Service Activity Performance Measurements:

♦ Number of transactions per FTE per year.

1998 Actual: 4,418 transactions per FTE in 1998. 1999 Target: 4,500 transactions per FTE in 1999.

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS DAY OF ENCINEEDING MATIS & TETING ASDIAL TRI ANT

PW - FS - ENGINEERING MATLS.& TSTING - ASPHALT PLANT - 640-6407

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- Continue with plant improvements for overall effective operations.
- ♦ Continue to expand customer base to increase revenue growth.
- ♦ Commence effective space utilization following the completion of the Hiawatha Avenue reconstruction project.

Major Service Activities:

◆ Produce bituminous products for Public Works construction and maintenance projects. (Asphalt Plant)

Service Activity Performance Measurements:

◆ Percentage of total (RAPable) asphalt products that contains RAP (Recycled Asphalt Pavement).

1998 Actual: 95% RAP 1999 Target: 90% RAP

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS

PW - FS ENGINEERING MATLS.& TESTING - ENGINEERING LABORATORY

640-6414

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- Develop and implement procedures for the storage of large amounts of information electronically.
- ♦ Continue to implement recommendations of the City Council approved "Pavement Products Study".
- ♦ Incorporate Pavement Management in the organization of the Engineering Laboratory.

Major Service Activities:

♦ Provide the Environmental & Geo-Technical Services Function which includes on-site and in-lab testing, inspection, research; and environmental and soil boring services to insure quality control of concrete, asphalt, and soils for Public Works construction, maintenance, plant operations, and special projects.

Service Activity Performance Measurements:

• The overhead (multiplier) factor charger to our customers.

1998 Actual: 2.5 overhead (multiplier) factor actually

charged.

1999 Target: 2.45 overhead (multiplier) factor.

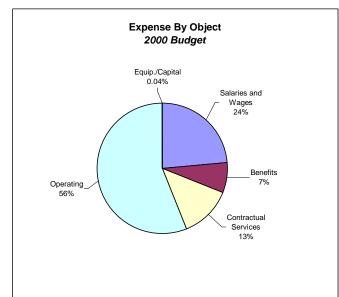
Public Works Engineering Materials and Testing

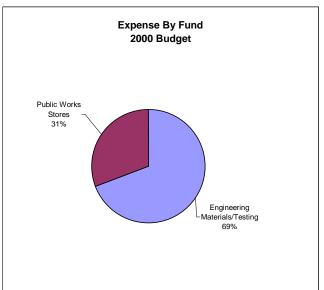
						% Chg From 1999	Change From 1999
			1999 Original			to 2000	to 2000
	1997 Actual	1998 Actual	Budget	2000 Target	2000 Recomm.	Recomm.	Recomm.
FTE's by Division:							
Central Stores	6.10	6.10	6.00	6.00	6.00		-
Asphalt Plant	7.80	7.80	8.20	8.00	8.00	-2.44%	(0.20)
Concrete Plant	5.10	2.60	2.00	-	-		(2.00)
Engineering Laboratory	13.00	13.00	12.50	12.50	12.50		`- ´
FTE's	32.00	29.50	28.70	26.50	26.50	-7.67%	(2.20)
Expense by Object:							
Salaries and Wages	1,246,986	1,137,349	1,301,540	1,170,146	1,170,146	-10.10%	(131,394)
Benefits	410,424	398,313	391,540	369,600	369,600	-5.60%	(21,940)
Contractual Services	665,026	512,574	501,985	633,621	633,621	26.22%	131,636
Operating	1,673,461	1,351,752	2,764,366	2,764,366	2,764,366		-
Equip./Capital	34,006	35,228	2,000	2,000	2,000		-
Transfers	-	-	-	-	-		-
Total Expense by Object	4,029,903	3,435,216	4,961,431	4,939,733	4,939,733	-0.44%	(21,698)
Expense by Fund:							-
Engineering Materials/Testing	3,600,775	3,023,388	3,438,171	3,417,053	3,417,053	-0.61%	(21,118)
Public Works Stores	429,127	411,828	1,523,260	1,522,680	1,522,680	-0.04%	(580)
Total Expense by Fund	4,029,903	3,435,216	4,961,431	4,939,733	4,939,733	-0.44%	(21,698)
Expense by Division:							
Central Stores	429,127	411,828	1,523,260	1,522,680	1,522,680	-0.04%	(580)
Asphalt Plant	1,926,813	2,180,535	2,442,584	2,413,439	2,413,439	-1.19%	(29,145)
Concrete Plant	893,926	77,309	105,654	-	-		(105,654)
Engineering Laboratory	780,036	765,545	889,933	1,003,614	1,003,614	12.77%	113,681
Total Expense by Division	4,029,903	3,435,216	4,961,431	4,939,733	4,939,733	-0.44%	(21,698)

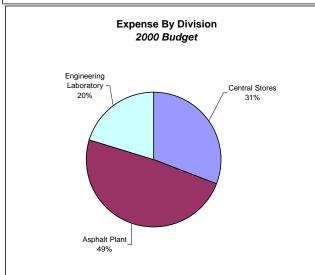
Explanation of Changes from 1999 to 2000 Budget:

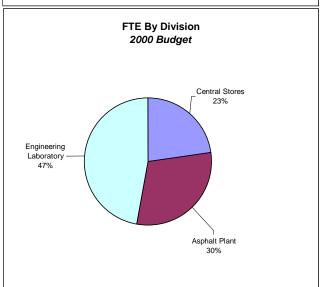
- With the closing of the Concrete Plant a reasignment of the 2.2 FTE's have been made.
 Due to the increase in the amount of environmental testing needed for projects, the Paving Lab organization appropriation was increased by \$117,000 for professional services.

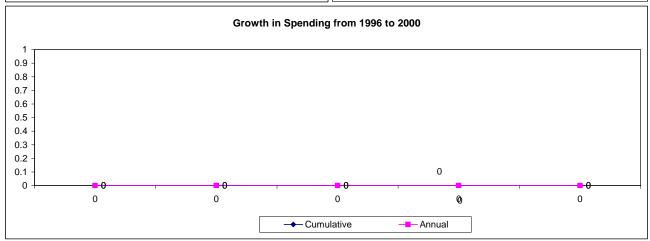
Public Works Engineering Materials and Testing











PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - FS - SEWER MAINTENANCE - SEWER 630-6310

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ◆ Inspection of Park Board Storm Water System.
- ♦ Reduce mainline plugs from 18 to 17 per year.Reduce cleaning cost per mile.

Major Service Activities:

♦ Clean, inspect, repair, and renovate sanitary sewers and structures and storm sewers and associated structures.

Service Activity Performance Measurements:

• Cost per mile to clean sanitary sewer system.

1998 Actual: \$1,738.26 1999 Target: \$1,700

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS

PW - FS - SEWER MAINTENANCE - SEWER & WATER CONNECTIONS

630-6360

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

♦ Establish, collect, and evaluate performance criteria for the Connections Organization.

Major Service Activities:

◆ Provide administration and inspection of: Connections to Minneapolis water and sewer systems by public and private contractors; All excavation in Minneapolis' Rights-of-Way.

Service Activity Performance Measurements:

♦ Permit revenue per FTE

1998 Actual: \$80,336 per FTE 1999 Target: \$80,400 per FTE

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - FS - SEWER MAINTENANCE - MET COUNCIL 630-6370

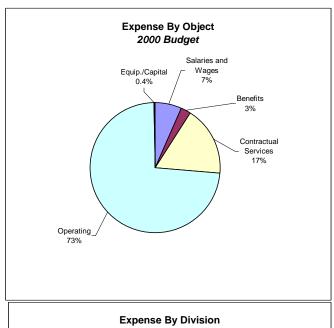
PROGRAM DESCRIPTION:
Major Service Activities
♦ Metro Council Wastewater services cost center - 1999 \$30,877,797.
Service Activity Performance Measurements:
1998 Actual: 1999 Target:

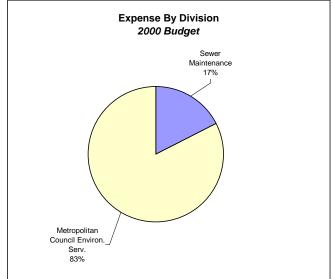
Public Works Sewer Maintenance

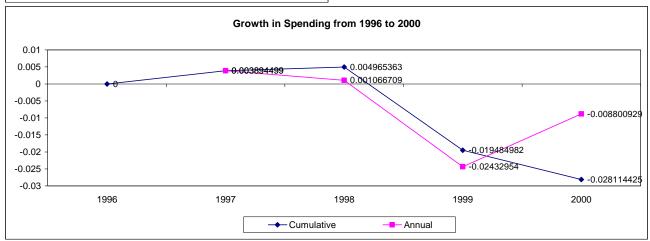
						% Chg From 1999	Change From 1999
			1999 Original	2000 Target	2000 Recomm.	to 2000 Recomm.	to 2000 Recomm.
	1997 Actual	1998 Actual	Budget				
FTE's by Division:							
Sewer Maintenance	54.70	54.70	57.10	57.10	61.10	7.01%	4.00
Sewer and Water Connections	6.50	6.50	6.50	-	-		(6.50)
Metropolitan Council Environ. Serv.	-	-	-	-	-		- 1
FTE's	61.20	61.20	63.60	57.10	61.10	-3.93%	(2.50)
Expense by Object:							
Salaries and Wages	2,456,583	2,597,129	2,636,054	2,309,718	2,463,984	-6.53%	(172,070)
Benefits	999,054	1,057,830	978,709	976,929	976,929	-0.18%	(1,780)
Contractual Services	5,807,819	5,775,029	6,411,322	6,418,990	6,418,990	0.12%	7,668
Operating	28,140,133	27,135,796	26,827,337	26,823,390	27,399,124	2.13%	571,787
Equip./Capital	39,091	450,418	57,455	57,000	154,000	168.04%	96,545
Transfers	-	-	-	-	-		-
Total Expense by Object	37,442,679	37,016,201	36,910,877	36,586,027	37,413,027	1.36%	502,150
Expense by Fund:							-
General Fund	478,786	500,904	393,143	-	-		(393,143)
Sewer Rental	36,963,893	36,515,297	36,517,734	36,586,027	37,413,027	2.45%	895,293
Total Expense by Fund	37,442,679	37,016,201	36,910,877	36,586,027	37,413,027	1.36%	502,150
Expense by Division:							
Sewer Maintenance	5,986,194	6,715,306	5,639,937	5,708,230	6,535,230	15.87%	895,293
Sewer and Water Connections	478,786	500,904	393,143	-	· _		(393,143)
Metropolitan Council Environ. Serv.	30,977,699	29,799,991	30,877,797	30,877,797	30,877,797		- '
Total Expense by Division	37,442,679	37,016,201	36,910,877	36,586,027	37,413,027	1.36%	502,150

Explanation of Changes from 1999 to 2000 Budget:
- As part of the Public Works re-organization the Sewer Connections services were transferred to the Right of Way organization within the Engineering Services department.

Public Works Sewer Maintenance







PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - SWRS - COLLECTION 664-6641

PROGRAM DESCRIPTION: Collection of refuse and performance of related support services for the City of Minneapolis

Major Initiatives for 2000:

- Collect garbage
- Continue Implementation of Clean City Program.
- Establish, collect, and evaluate performance criteria for the Solid Waste Collection Organization.

Major Service Activities:

- Provide for garbage collection from 108,000 residential dwelling units. Also provide support services for garbage collection (cart maintenance, truck maintenance, customers services activities, education activities, supervisory activities.)
- Provide neighborhood the Clean City Program, including clean sweep services, "Adopt" programs for litter containers and streets, and graffiti removal activities by Sentence to Service crews
- Provide support and coordination of Hennepin Co. Household Hazardous Waste Collection events.
- Provide public litter container collection services

Service Activity Performance Measurements:

% of complaints from missed pickups

1998 Actual: 0.05% 1999 Target: 0.05% 2000 Target: 0.04%

Amount of garbage collected

1998 Actual: 113,435 tons 1999 Target: 114,000 tons 2000 Target: 114,500 tons

Number of litter containers adopted. (d.u. equivalent)

1998 Actual: 0 1999 Target: 100 2000 Target: 2,000

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - SWRS - RECYCLING 664-6650

PROGRAM DESCRIPTION: Collection of recyclables and performance of related support services for the City of Minneapolis

Major Initiatives for 2000:

- Collect recyclables from Minneapolis SW & R customers for processing and marketing.
- Meet State and County Recycling goals.
- Establish, collect, and evaluate performance criteria for the Recycling Organization.

Major Service Activities:

• Provide Recycling service activities.

Service Activity Performance Measurements:

Amount of recylables collected per year

1998 Actual: 21,872 tons 1999 Target: 22,000 tons 2000 Target: 22,200 tons

Percent of complaints from missed pickups

1998 Actual: 0.05% 1999 Target: 0.05% 2000 Target: 0.04%

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - SWRS - DISPOSAL 664-6653

PROGRAM DESCRIPTION: Dispose of, in a cost effective and environmentally protective manner, solid waste collected in the City.

Major Initiatives for 2000:

- Dispose of Garbage collected.
- Dispose of tires, construction and demolition debris dropped off at transfer station.
- Dispose of wastes illegally dumped and collected through Clean City program.

Major Service Activities:

• Dispose of solid waste, from collection, at the contracted disposal sites.

Service Activity Performance Measurements:

Amount of garbage disposed of

1998 Actual: 113,000 tons 1999 Target: 114,000 tons 2000 Target: 113,500 tons

Amount of collection and demolition debris disposed of

1998 Actual: 3,054 tons 1999 Target: 4,500 tons 2000 Target: 4,800 tons

Amount of tires disposed of

1998 Actual: 313 tons 1999 Target: 400 tons 2000 Target: 425 tons

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - SWRS - YARD WASTE PROGRAM 664-6657

PROGRAM DESCRIPTION: Collection and composting of yard wastes generated by Minneapolis customers

Major Initiatives for 2000:

- Collect and contract for composting of yard wastes from SW & R customers.
- Establish, collect, and evaluate performance criteria for the Yard Waste Organization.

Major Service Activities:

• Provide Seasonal Yard Waste collection services from Spring through Fall.

Service Activity Performance Measurements:

Amount of yard waste composted

1998 Actual: 20,527 tons 1999 Target: 18,500 tons 2000 Target: 18,500 tons

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - SWRS - LARGE ITEM/PROBLEM MATERIALS 664-6658

PROGRAM DESCRIPTION: Collection, processing and recycling or disposal of large items and problem materials such as hide-a-beds, freezers, stoves, gutters, swing sets, etc.

Major Initiatives for 2000:

- Collect larger items/problem materials from SW & R customers.
- Remove Hazardous constituents, properly dispose of; manage separate program for TV's,
 VCR, Computer CPU's and monitors at request of Hennepin County.
- Sell scrap metals.

Major Service Activities:

• Provide Problem Materials/Large Item services.

Service Activity Performance Measurements:

Amount of Large Item/Problem Materials collected

1998 Actual: 3,591 tons 1999 Target: 4,500 tons 2000 Target: 5,000 tons

Amount of televisions, VCR's and computers collected

1998 Actual: 292 tons 1999 Target: 320 tons 2000 Target: 420 tons

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - SWRS - TRANSFER STATIONS 664-6659

PROGRAM DESCRIPTION: Operate South Transfer Station to support citizen voucher programs and "for pay" wastes disposal

Major Initiatives for 2000:

- Operate S. Transfer Station for convenience/voucher program for SW & R customers.
- Operate S. Transfer Station for commercial customers.
- Operate /maintain S and N Transfer Stations for emergency or disaster recovery efforts.

Major Service Activities:

• Provide Voucher programs for tires, construction debris, and other materials to City residents.

Service Activity Performance Measurements:

• Number of voucher customers per year

1998 Actual:

1999 Target:

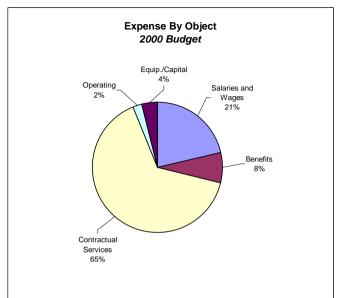
Public Works Solid Waste

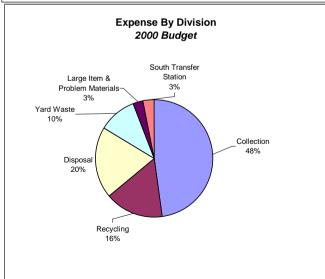
						% Chg From 1999	Change From 1999
			1999 Original			to 2000	to 2000
	1997 Actual	1998 Actual	Budget	2000 Target	2000 Recomm.	Recomm.	Recomm.
FTE's by Division:							
Collection	67.35	70.95	70.15	67.45	67.45	-3.85%	(2.70)
Recycling	29.00	29.00	29.00	28.40	28.40	-2.07%	(0.60)
Disposal	2.60	2.20	2.60	2.20	2.20	-15.38%	(0.40)
Yard Waste	18.10	17.80	17.80	17.30	17.30	-2.81%	(0.50)
Large Item & Problem Materials	2.00	2.00	2.00	2.00	2.00		-
South Transfer Station	4.30	4.10	4.10	3.30	3.30	-19.51%	(0.80)
FTE's	123.35	126.05	125.65	120.65	120.65	-3.98%	(5.00)
Expense by Object:							
Salaries and Wages	4,474,923	4,607,448	5,047,358	4,956,030	4,956,030	-1.81%	(91,328)
Benefits	1,619,684	1,681,932	1,819,234	1,764,166	1,764,166	-3.03%	(55,068)
Contractual Services	13,478,289	14,026,567	14,780,534	15,176,066	15,176,066	2.68%	395,532
Operating	607,102	559,172	542,231	542,231	542,231		-
Equip./Capital	1,323,309	1,417,036	874,500	874,500	874,500		-
Transfers	=	-	-	-	-		-
Total Expense by Object	21,503,308	22,292,155	23,063,857	23,312,993	23,312,993	1.08%	249,136
Expense by Fund:							-
Solid Waste And Recycling	21,503,308	22,292,155	23,063,857	23,312,993	23,312,993	1.08%	249,136
Total Expense by Fund	21,503,308	22,292,155	23,063,857	23,312,993	23,312,993	1.08%	249,136
Expense by Division:							
Collection	9,707,734	9,919,661	10,970,054	11,130,972	11,130,972	1.47%	160,918
Recycling	4,077,352	4,212,848	3,768,277	3,764,753	3,764,753	-0.09%	(3,524)
Disposal	4,815,355	4,823,576	4,504,788	4,602,861	4,602,861	2.18%	98,073
Yard Waste	1,703,837	1,865,704	2,417,394	2,433,597	2,433,597	0.67%	16,203
Large Item & Problem Materials	711,436	779,214	689,182	689,295	689,295	0.02%	113
South Transfer Station	487,594	691,152	714,162	691,515	691,515	-3.17%	(22,647)
Total Expensey by Division	21,503,308	22,292,155	23,063,857	23,312,993	23,312,993	1.08%	249,136

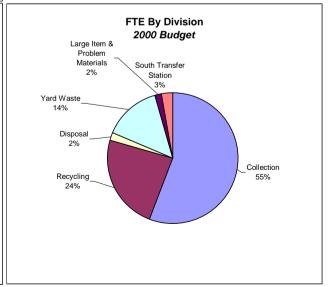
Explanation of Changes from 1999 to 2000 Budget:

- As part of the Public Works re-organization 5.0 FTE's were removed from the Solid Waste budget.
- Non-personnel appropriation increased for an increase in average tonnage collected and for an increase in the utility billing service costs.

Public Works Solid Waste







PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - FS - STREETS & MALLS - SIDEWALK 607-6076

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

• Evaluate, establish, and collect performance criteria for the Sidewalk Organization.

Major Service Activities:

◆ Inspect and repair sidewalks as needed to maintain a safe environment for pedestrians, and to minimize liability claims against the City.

Service Activity Performance Measurements:

• Cost per permit to administer, inspect, and collect for sidewalk replacement

1998 Actual: 3561 permits or \$74.34 per permit. 1999 Target: 3600 permits or \$78.00 per permit.

Major Service Activities:

♦ Enforcement of snow removal ordinances to maintain a safe pedestrian environment and minimize liability claims against the City.

Service Activity Performance Measurements:

Cost per warning ticket to administer sidewalk snow enforcement ordinances.

1998 Actual: \$34.18 per ticket 1999 Target: \$38.00 per ticket

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - FS - STREETS & MALLS - BRIDGE 607-6091

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ♦ ontinuation of concrete sealing program initiated in 1999. Protocols. Protocols for monitoring the effectiveness of the program will be implemented.
- ♦ Reestablishment of bridge painting program of railings, beansets, bearings and other appurtenant bridge components.
- Evaluate and establish performance criteria for the City retaining walls, especially near bridges.

Major Service Activities:

◆ Preserve, maintain, and rehabilitate bridges, retaining walls, and related structures on and adjacent to city streets and roadways. Provide annual inspection for all City bridges.

Service Activity Performance Measurements:

♦ Appropriate Unit Cost (each, square foor, linear foot) for maintenance costs.

1998 Actual: Costs being developed

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - FS - STREETS & MALLS - NICOLLET MALL 607-6130

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- Establish, collect, and evaluate performance criteria for the Nicollet Mall Organization.
- Replace all banners on the Mall and refurbish artwork and directional information on Kiosks.
- ♦ Work with Nicollet Mall Advisory Board to investigate enhanced holiday decorations.

Major Service Activities:

♦ Provide year round maintenance for the Nicollet Mall Special Service District

Service Activity Performance Measurements:

♦ Cost to maintain Nicollet Mall per centerline foot. (100% assessed)

1998 Actual: \$289.67 1999 Target: \$245.17

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS

PW - FS - STREETS & MALLS - SPECIAL SERVICE 607-6140

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ♦ Establish, collect, and evaluate performance criteria for the Special Service Districts Organization.
- ♦ Administer service contracts for any new Special Service District.

Major Service Activities:

♦ Provide maintenance services for Special Service Districts.

Service Activity Performance Measurements:

♦ Lump sum contract costs to maintain each Special Service District.

1998 Actual: \$325,500 1999 Target: \$325,500

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - FS - STREETS & MALLS - STREET 607-6160

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- Work with the Park Board to implement service agreements for parkway maintenance.
- ♦ Investigate alternative sealcoat treatments and materials for parkways.
- Develop maintenance strategies to effectively utilize additional infrastructure GAP funding.

Major Service Activities:

◆ Provide repair and maintenance of City streets and alleys. Continue to develop and maintain a City-wide pavement management system for coordination and prioritization of street replacement and repair.

Service Activity Performance Measurements:

• Cost per square yard of pavement to repair and maintain.

1998 Actual: \$0.37 per square yard 1999 Target: \$0.39 per square yard

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - FS - STREETS & MALLS - STREET 607-6180

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ♦ Investigate alternative cost accounting procedures to produce more accurate and timely budget tracking and expenditure projections.
- ♦ Work toward implementation of Public Works Reorganization proposal to create the Public Works Service Centers.
- Establish, collect, and evaluate performance criteria for the Nicollet Mall Organization.

Major Service Activities:

◆ Provide general administration and coordination of all Street Maintenance activities. This includes all indirect labor costs such as vacation pay, sick pay, salaries, benefits, labor additives, unemployment, workers comp. etc. for Street Maintenance & Repair, Street Cleaning, Snow & Ice Control, and Malls & Plazas Maintenance.

Service Activity Performance Measurements:

◆ Percent of total street maintenance activities budget spent on supervision and administrative support.

1998 Actual: 12 Percent 1999 Target: 12 Percent

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS

PW - FS - STREETS & MALLS - STREET CLEANING 607-6200

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- Investigate alternative disposal methods for street sweeping debris.
- ♦ Investigate downtown sweeping strategies to improve service levels.
- ♦ Further develop summer sweeping program.

Major Service Activities:

♦ Provide Fall street sweeping and leaf pickup.

Service Activity Performance Measurements:

♦ Cost of street sweeping per curb mile.

1998 Actual: \$573 per curb mile. 1999 Target: \$797 per curb mile.

Major Service Activities:

◆ Provide Summer sweeping of City and special cleaning of inner City and business districts

Service Activity Performance Measurements:

• Cost of street sweeping per curb mile.

1998 Actual: \$233 per curb mile. 1999 Target: \$482 per curb mile.

Major Service Activities:

♦ Clean catch basins and drains to prevent street flooding.

Service Activity Performance Measurements:

♦ Annual cleaning cost per catch basin.

1998 Actual: \$2.70 per catch basin. 1999 Target: \$4.43 per catch basin.

Major Service Activities:

♦ Provide Spring street and alley sweeping and cleaning.

Service Activity Performance Measurements:

♦ Cost of street sweeping per curb mile.

1998 Actual: \$739 per curb mile. 1999 Target: \$712 per curb mile

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS

PW - FS - STREETS & MALLS - SNOW & ICE 607-6220

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ♦ Coordinate snow and ice control acitivities performed by Hennepin County.
- ♦ Investigate anti-icing technology forpretreating pavements.
- ♦ Investigate alternative disposal methods for snow that is removed from streets.

Major Service Activities:

♦ Control Snow and Ice on City streets, alleys, pedestrian bridges, and vehicular bridges and bridge sidewalks. This includes downtown streets and intersections.

Service Activity Performance Measurements:

• Cost per lane mile plowed.

1998 Actual: \$1,765 per lane mile. 1999 Target: \$1,525 per lane mile.

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - FS - STREETS & MALLS - MALLS & PLAZAS - 607-6240

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ♦ Coordinate service exchanges with Park Board.
- Develop permit fee system for City Malls and Plazas such as Peavey Plaza and theLoring Greenway.
- ♦ Investigate the adoption of Park Board Integrated Pest Management Plan for maintenance of Public Works green spaces.

Major Service Activities:

♦ Maintain and clean all landscaped areas of the public right-of-way including debris clean-up and grass mowing on and around pedestrian bridges and bridge sidewalks.

Service Activity Performance Measurements:

• Cost per acre to maintain green areas.

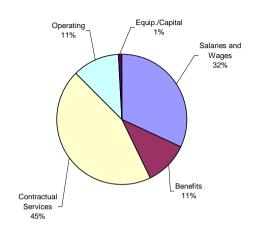
1998 Actual: \$4,465 per acre. 1999 Target: \$4,633 per acre.

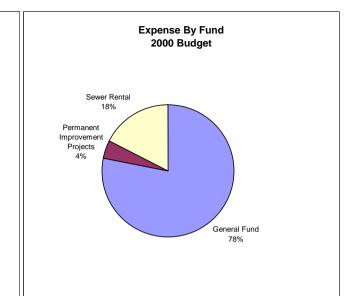
Public Works Streets and Malls

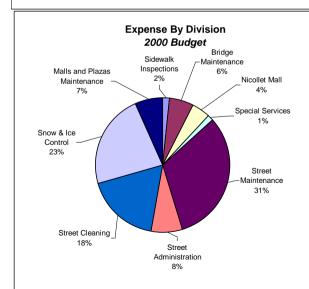
						% Chg From 1999	Change From 1999
			1999 Original			to 2000	to 2000
	1997 Actual	1998 Actual	Budget	2000 Target	2000 Recomm.	Recomm.	Recomm.
FTE's by Division:							
Sidewalk Inspections	5.50	5.50	5.00	6.00	6.00	20.00%	1.00
Bridge Maintenance	17.10	17.10	16.80	16.80	17.80	5.95%	1.00
Nicollet Mall	12.90	13.80	11.80	11.80	11.80		-
Special Services	-	-	-	-	-		-
Street Maintenance	75.50	75.50	78.80	72.30	75.50	-4.19%	(3.30)
Street Administration	12.80	12.80	12.80	10.80	10.80	-15.63%	(2.00)
Street Cleaning	26.10	26.10	26.10	26.10	26.10		`- '
Snow & Ice Control	20.60	20.60	20.60	20.60	27.80	34.95%	7.20
Malls and Plazas Maintenance	23.00	21.00	21.00	21.00	21.00		-
FTE's	193.50	192.40	192.90	185.40	196.80	2.02%	3.90
Expense by Object:							
Salaries and Wages	9,881,236	8,395,381	7,706,717	7,659,773	8,074,382	4.77%	367,665
Benefits	3,001,801	2,609,638	2,702,414	2,644,263	2,733,065	1.13%	30,651
Contractual Services	8,356,462	11,053,750	10,236,230	10,290,593	11,398,381	11.35%	1,162,151
Operating	2,850,157	2,587,998	2,649,173	2,649,173	2,907,974	9.77%	258,801
Equip./Capital	74,321	64,219	164,000	225,000	225,000	37.20%	61,000
Transfers	· -	· -	· -	´-	, -		· -
Total Expense by Object	24,163,977	24,710,986	23,458,534	23,468,802	25,338,802	8.02%	1,880,268
Expense by Fund:							-
General Fund	23,801,798	24,341,777	23,094,910	18,574,773	19,774,773	-14.38%	(3,320,137)
Permanent Improvement Projects	362,179	369,210	363,624	435,666	1,105,666	204.07%	742,042
Sewer Rental	-	-	-	4,458,363	4,458,363		4,458,363
Total Expense by Fund	24,163,977	24,710,986	23,458,534	23,468,802	25,338,802	8.02%	1,880,268
Expense by Division:							
Sidewalk Inspections	362,179	369,210	363,624	435,666	435,666	19.81%	72,042
Bridge Maintenance	1,311,940	1,513,456	1,391,495	1,423,433	1,473,433	5.89%	81,938
Nicollet Mall	967,378	1,032,657	1,119,430	1,117,074	1,117,074	-0.21%	(2,356)
Special Services	174,419	150,327	325,500	325,970	325,970	0.14%	470
Street Maintenance	6,598,020	6,715,823	7,773,352	7,495,701	8,115,701	4.40%	342,349
Street Administration	3,668,627	3,608,413	2,161,790	1,933,032	1,933,032	-10.58%	(228,758)
Street Cleaning	4,027,615	5,191,145	4,432,584	4,458,363	4,458,363	0.58%	25,779
Snow & Ice Control	5,782,452	4,684,484	4,269,197	4,619,722	5,819,722	36.32%	1,550,525
Malls and Plazas Maintenance	1,271,347	1,445,471	1,621,562	1,659,841	1,659,841	2.36%	38,279
Total Expense by Division	24,163,977	24,710,986	23,458,534	23,468,802	25,338,802	8.02%	1,880,268

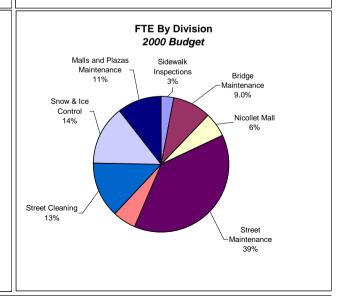
Explanation of Changes from 1999 to 2000 Budget:
- Street cleaning operations was transferred to the Sewer Fund as part of the 2000 Recommendation.

Expense By Object 2000 Budget









PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - TPS - STREET LIGHTING685-6851

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ♦ Continue replacement of badly rusted street light poles using Infrastructure Maintenance GAP funding.
- Field inspection of allstreet light poles and bases.
- Establish, collect, and evaluate performance criteria for the Street Lighting Organization.

Major Service Activities:

♦ Manage and administer the Minneapolis Street Lighting System.

Service Activity Performance Measurements:

♦ Annual maintenance cost perstreet light. (With or without electricity expenses).

1998 Actual: \$4,243,196 / 31,858 = \$133.19

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - TPS - PLANNING & DESIGN 685-6860

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- Modify traffic counting program to better meet need for special counts and studies.
- ♦ Support field inspection effort required for the installation of large street lighting projects.
- ♦ Establish, collect, and evaluate performance criteria for the Planning & Design Organization.

Major Service Activities:

♦ Manage and Administer the Minneapolis Traffic Signal System

Service Activity Performance Measurements:

Total traffic Counts performed (mechanical and manual):

1998 Actual: 1069

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - TPS - INVENTORY 685-6870

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ♦ Increase inventory to accommodate maintenance of parkway lighting.
- ♦ Increase inventory to accommodate maintenance of parkway signing.
- Establish, collect, and evaluate performance criteria for the Inventory Organization.

Major Service Activities:

◆ Provide Traffic Stores that procures and stocks materials and equipment as requested for the Transportation Division and for other departments and agencies.

Service Activity Performance Measurements:

♦ Number of transactions per FTE per year.

1998 Actual:

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - TPS - FIELD OPERATIONS 685-6874

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ♦ Conversion of school crossing signs from yellow to fluorescent yellow green.
- ♦ Begin exchange of real time data withMnDOT to support the "Orien" program.
- Establish, collect, and evaluate performance criteria for the Field Operations Organization.

Major Service Activities:

Fund 75 Portion (1999 includes \$385,000 for Safety Study)

Service Activity Performance Measurements:

1998 Actual:1999 Target:

Major Service Activities:

♦ Construct, operate, and maintain all traffic control devices and facilities such as signs, signals, pavement markings, bus lanes, bike lanes, etc.

Service Activity Performance Measurements:

♦ Number of work orders completed per FTE, per year.

1998 Actual:1999 Target:

Major Service Activities:

♦ Administer and manage the Transportation System including autos, buses, bikes, pedestrians, trucks, taxis, limos, and any operational and safety issues involved in those systems.

Service Activity Performance Measurements:

• Number of requests & complaints received per FTE, per year.

1998 Actual:1999 Target:

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - TPS - ON-STREET PARKING 685-6888

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ♦ Develop and promote cash card program for parking meters.
- ♦ Increase utilization of operational features of new parking meter system.
- ♦ Establish, collect, and evaluate performance criteria for the On-Street Parking Organization.

Major Service Activities:

◆ Coordinate and manage the performance, construction, operation, and maintenance of the On-Street Parking System. (Parking Meters)

Service Activity Performance Measurements:

♦ Average revenue per parking meter, per year.

1998 Actual: \$4,510,300 / 6400 meters = \$708.02

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - TPS - OFF-STREET PARKING 685-6892

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ♦ Complete and open the Hawthorne Transportation Center Ramps.
- ♦ Complete the Fiber Optic Back Bone for the Parking Ramps
- ♦ Develop and implement a new Automatic Revenue Control system in one ramp.

Major Service Activities:

◆ Coordinate and Manage the performance, construction, operation, and maintenance of the Municipal Parking System. (Parking Ramps)

Service Activity Performance Measurements:

♦ Parking System average revenue per space, per year.

1998 Actual: \$1,782 1999 Target: \$1,825

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - TPS - TOWING & IMPOUND 685-6898

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ♦ Implement higher level of coordination between Public Works field personnel and management.
- ♦ Change Impound Lot Security Program.
- ♦ Establish, collect, and evaluate performance criteria for the Towing & Impound Lot Organization.

Major Service Activities:

♦ Manage and Coordinate the Municipal Impound Lot.

Service Activity Performance Measurements:

♦ Average cost per tow.

1998 Actual: \$3,802,500 Tot.Exp. / 43,724 # of tows = \$87 per tow

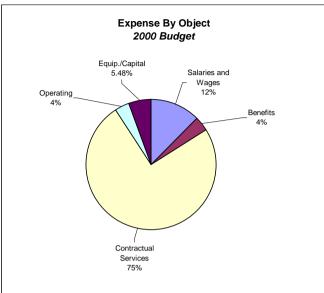
Public Works Transportation

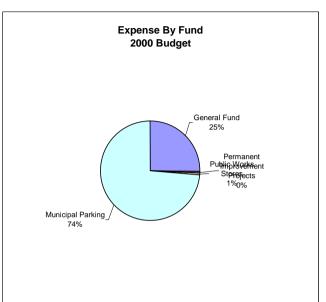
						% Chg From 1999	Change From 1999
			1999 Original			to 2000	to 2000
	1997 Actual	1998 Actual	Budget	2000 Target	2000 Recomm.	Recomm.	Recomm.
FTE's by Division:							
Street Lighting	3.45	3.45	3.45	2.45	2.45	-28.99%	(1.00)
Engineering Systems	2.00	2.00	2.00	-	-		(2.00)
Planning and Design	9.50	9.50	9.50	6.50	6.50	-31.58%	(3.00)
Inventory	2.00	2.00	2.00	2.00	2.00		- '
Field Operations	50.04	50.04	50.14	51.14	51.14	1.99%	1.00
On-Street Parking	8.50	8.50	8.30	8.30	8.30		-
Off-Street Parking	6.05	6.05	7.05	8.05	8.05	14.18%	1.00
Towing and Impound	21.80	21.80	21.80	21.80	21.80		-
FTE's	103.34	103.34	104.24	100.24	100.24	-3.84%	(4.00)
Expense by Object:							
Salaries and Wages	5,101,344	5,649,134	5,110,304	5,017,548	5,065,418	-0.88%	(44,886)
Benefits	1,579,127	1,685,815	1,421,073	1,460,985	1,460,985	2.81%	39,912
Contractual Services	24,124,982	25,987,873	30,280,248	29,273,506	30,524,006	0.81%	243,758
Operating	1,449,335	1,293,832	2,393,778	1,188,155	1,462,285	-38.91%	(931,493)
Equip./Capital	198,063	203,790	934,730	692,005	2,232,005	138.79%	1,297,275
Transfers	-	-	-	-	-		-
Total Expense by Object	32,452,851	34,820,445	40,140,133	37,632,199	40,744,699	1.51%	604,566
Expense by Fund:							-
General Fund	9,593,578	10,469,961	10,155,451	9,941,660	10,346,660	1.88%	191,209
Permanent Improvement Projects	-	-	-	-	150,000		150,000
Public Works Stores	217,283	246,473	1,455,791	265,109	265,109	-81.79%	(1,190,682)
Municipal Parking	22,641,990	24,104,011	28,528,891	27,425,430	29,982,930	5.10%	1,454,039
Total Expense by Fund	32,452,851	34,820,445	40,140,133	37,632,199	40,744,699	1.51%	604,566
Expense by Division:							
Street Lighting	3,933,019	4,243,189	4,321,579	4,290,229	4,710,229	8.99%	388,650
Engineering Systems	213,130	208,989	259,021	-	-		(259,021)
Planning and Design	644,577	775,625	713,618	531,062	531,062	-25.58%	(182,556)
Inventory	217,283	246,473	1,455,791	265,109	265,109	-81.79%	(1,190,682)
Field Operations	5,041,528	5,570,985	5,563,786	5,400,991	5,535,991	-0.50%	(27,795)
On-Street Parking	940,552	771,813	986,848	798,579	873,579	-11.48%	(113,269)
Off-Street Parking	18,385,448	19,200,910	23,056,995	22,512,550	24,930,050	8.12%	1,873,055
Towing and Impound	3,077,314	3,802,461	3,782,495	3,833,679	3,898,679	3.07%	116,184
Total Expense by Division	32,452,851	34,820,445	40,140,133	37,632,199	40,744,699	1.51%	604,566

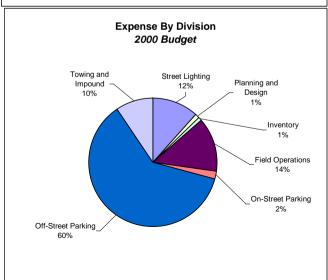
Explanation of Changes from 1999 to 2000 Budget:

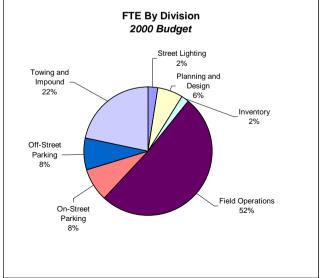
- Through the re-organization of Public Works 4.0 FTE's have been re-assigned.
 The net decrease in contractual services comes from the removal of several one-time expense and the addition of two lots and one ramp.

Public Works Transportation









PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - WTDS - CONTRIBUTION TO OTHER FUNDS 690-6901

PROGRAM DESCRIPTION:

Major Service Activities:

◆ Provide for contributions to other funds - Water Fund Obligation to make up unfunded portion of MERF share

Service Activity Performance Measurements:

1998 Actual: 1999 Target:

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - WTDS - ADMINISTRATION 690-6905

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ♦ Coordinate the Water Works Change Management Process.
- Oversee continuation of meter replacement and Radio Automatic Reading System installation.
- ♦ Issue water connection and hydrant use permits.

Major Service Activities:

♦ Provide Water Works management direction to efficiently and effectively provide safe water to Minneapolis and suburban customers. Issue water connection and hydrant use permits.

Service Activity Performance Measurements:

• Percent of overall Water operating and capital budget spent on Water

1998 Actual: 1.57 Percent 1999 Target: 1.14 Percent

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - WTDS - TREATMENT OPERATIONS 690-6930

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- Pilot test and select an ultrafiltration membrane system design and installation.
- ♦ Continuing design and installation of a master SCADA (Supervisory Control and Data Acquisition) System.
- ◆ Completion of 34 million gallon reservoir concrete structure.

Major Service Activities:

◆ Provide an adequate supply of safe (Palatable and Potable) water to Minneapolis and suburban customers by treating, pumping, monitoring, and administering Water plant and pumping operations.

Service Activity Performance Measurements:

♦ Treatment cost per gallon of Water.

1998 Actual:

1999 Target: \$0.000432 per gallon

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - WTDS - TREATMENT MAINTENANCE 690-6950

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- Perform preventative maintenance and repair of pumps and motors.
- Perform maintenance and repair of chemical feed equipment.
- ♦ Perform maintenance and repair of process control systems.

Major Service Activities:

◆ Perform scheduled and unscheduled maintenance and construction to ensure operation of water treatment and pumping facilities. This function is critical to the activity of providing an adequate supply of safe water to Minneapolis and suburban customers.

Service Activity Performance Measurements:

♦ Total maintenance cost per gallon of water produced.

1998 Actual:

1999 Target: \$0.00016 per gallon

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - WTDS - DISTRIBUTION 690-6980

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ♦ Clean and line approximately 20,000 feet of small water mains (6" 12").
- ♦ Clean and line approximately 4,500 feet of large (24" and larger) water main.
- ♦ Replace old worn large gate valves.

Major Service Activities:

♦ Provide supervision and support services for the distribution maintenance and construction work force. This activity supports the activity of scheduled and unscheduled maintenance and construction of the water distribution system, and the activity of providing an adequate supply of safe water to Minneapolis and suburban customers.

Service Activity Performance Measurements:

♦ Average repair cost per hydrant.

1998 Actual: \$422 per hydrant 1999 Target: \$425 per hydrant

Major Service Activities:

◆ Provide scheduled and unscheduled maintenance and construction of the water distribution system to ensure delivery of a safe water supply to Minneapolis and suburban customers.

Service Activity Performance Measurements:

♦ Maintenance cost per mile of water main.

1998 Actual:

1999 Target: \$4,421 per mile

Major Service Activities:

♦ Meter Services: Read, Install, and Repair water meters.

Service Activity Performance Measurements:

• Average annual meter maintenance and operating cost per customer.

1998 Actual:

1999 Target: \$11.93 per customer

PW WTDS Distribution continued

Major Service Activities:

◆ Perform location services and related administration functions to facilitate location of water works underground facilities for public and private contractors and for private landowners as required by Minnesota Statute 216.0. (Gopher State One Call)

Service Activity Performance Measurements:

♦ Cost per locate.

1998 Actual: \$6.41 per locate 1999 Target: \$6.57 per locate

PROGRAM AND SERVICE ACTIVITY INFORMATION DEPARTMENT OF PUBLIC WORKS PW - WTDS - MAJOR REPAIRS & REPLACEMENT 690-6990

PROGRAM DESCRIPTION:

Major Initiatives for 2000:

- ♦ Complete repair of Washburn Water Tower.
- ♦ Coagulation Basin and Flume structural repair.
- Dewatering Plant Centrifuge rebuilding.

Major Service Activities:

♦ Complete major repairs and replacement projects to support providing a safe water supply to Minneapolis and suburban customers.

Service Activity Performance Measurements:

◆ Major repair and replacement cost per mile of distribution system; Major plant repair and replacement cost per million gallons of water produced.

1998 Actual:

1999 Target: \$815 per mile of Dist. system; \$91.49 per

million gallons

Public Works Water

			1999 Original			% Chg From 1999 to 2000	Change From 1999 to 2000
	1997 Actual	1998 Actual	Budget	2000 Target	2000 Recomm.	Recomm.	Recomm.
FTE's by Division:							
Administration	6.00	6.00	6.00	6.00	6.00		-
Contribution to Other Funds	-	-	-	-	-		-
Engineering	18.00	18.00	18.00	-	-		(18.00)
Treatment	135.65	79.75	79.75	79.75	79.75		` - ′
Treatment Maintenance	-	57.00	57.00	59.00	59.00	3.51%	2.00
Distribution	97.60	97.00	97.00	90.00	90.00	-7.22%	(7.00)
Major Repairs & Replacement	-	-	-	-	-		-
FTE's	257.25	257.75	257.75	234.75	234.75	-8.92%	(23.00)
Expense by Object:							
Salaries and Wages	11,151,430	11,241,265	11,675,424	11,040,888	11,040,888	-5.43%	(634,536)
Benefits	3,867,375	3,617,265	3,483,829	3,513,175	3,513,175	0.84%	29,346
Contractual Services	6,018,230	6,843,873	5,709,327	5,800,318	5,800,318	1.59%	90,991
Operating	4,239,592	4,392,957	5,998,552	6,314,552	7,214,552	20.27%	1,216,000
Equip./Capital	308,974	867,305	444,835	444,835	444,835		, , , , <u>-</u>
Transfers	, <u> </u>	-	, <u>-</u>	-	-		-
Total Expense by Object	25,585,600	26,962,665	27,311,967	27,113,768	28,013,768	2.57%	701,801
Expense by Fund:							-
Water Revenue	25,585,600	26,962,665	27,311,967	27,113,768	28,013,768	2.57%	701,801
Total Expense by Fund	25,585,600	26,962,665	27,311,967	27,113,768	28,013,768	2.57%	701,801
Expense by Division:							
Administration	635,603	600,909	706,016	717,450	717,450	1.62%	11,434
Contribution to Other Funds	1,190,004	944,349	672,926	763,097	763,097	13.40%	90,171
Engineering	969,613	1,045,754	1,639,114	-	-		(1,639,114)
Treatment	13,103,911	10,803,959	10,802,214	10,946,777	10,946,777	1.34%	144,563
Treatment Maintenance	1,119,601	3,939,302	4,025,289	4,948,532	4,948,532	22.94%	923,243
Distribution	6,365,527	6,519,183	6,364,201	6,626,014	6,626,014	4.11%	261,813
Major Repairs & Replacement	2,201,342	3,109,210	3,102,207	3,111,898	4,011,898	29.32%	909,691
Total Expense by Division	25,585,600	26,962,665	27,311,967	27,113,768	28,013,768	2.57%	701,801

Explanation of Changes from 1999 to 2000 Budget:
- As part of the Public Works re-organization, the Water engineering organization was moved to the Engineering Services Agency.

Public Works Water

